

# **Department of Social Services**

## **Children's Division**

### **Fiscal Year 2025 Budget Request**

#### **Book 5 of 9**

**Robert Knodell, Director**

**Printed with Governor's Recommendation**







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DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.300	<b>Children's Administration</b>										
	Core	75.43	3,532,797	4,540,139	55,493	8,128,429	75.43	3,532,797	4,540,139	55,493	8,128,429
	NDI - Pay Plan	0.00	0	0	0	0	0.00	57,620	82,657	0	140,277
	<i>Total</i>	75.43	3,532,797	4,540,139	55,493	8,128,429	75.43	3,590,417	4,622,796	55,493	8,268,706
11.305	<b>CD Child Abuse &amp; Neglect Hotline</b>										
	Core	79.00	4,603,637	0	0	4,603,637	79.00	4,603,637	0	0	4,603,637
	NDI - Pay Plan	0.00	0	0	0	0	0.00	144,777	0	0	144,777
	<i>Total</i>	79.00	4,603,637	0	0	4,603,637	79.00	4,748,414	0	0	4,748,414
11.310	<b>Children's Field Staff and Operations</b>										
	Core	1,796.86	49,113,974	78,619,398	129,015	127,862,387	1,796.86	49,113,974	78,619,398	129,015	127,862,387
	NDI - Pay Plan	0.00	0	0	0	0	0.00	1,421,563	1,725,061	2,990	3,149,614
	NDI- SB 186 Implementation	46.00	1,799,665	1,056,946	0	2,856,611	18.00	707,288	415,393	0	1,122,681
	NDI- IV-B Case Worker Visit CTC	0.00	0	2,033,988	0	2,033,988	0.00	0	2,033,988	0	2,033,988
	NDI- CWIS Support	12.00	853,549	0	0	853,549	0.00	0	0	0	0
	NDI- CD Vehicle Fleet Management	0.00	3,468,000	0	0	3,468,000	0.00	0	0	0	0
	NDI - Foster Parent Support	0.00	0	0	0	0	50.00	2,876,927	848,711	0	3,725,638
	NDI - St. Louis Circuit Manager	0.00	0	0	0	0	2.00	138,592	40,886	0	179,478
	<i>Total</i>	1,854.86	55,235,188	81,710,332	129,015	137,074,535	1,866.86	54,258,344	83,683,437	132,005	138,073,786
11.315	<b>CD Family Centered Services</b>										
	Core	20.00	2,727,651	838,839	0	3,566,490	20.00	2,727,651	838,839	0	3,566,490
	NDI - Pay Plan	0.00	0	0	0	0	0.00	80,451	24,741	0	105,192
	<i>Total</i>	20.00	2,727,651	838,839	0	3,566,490	20.00	2,808,102	863,580	0	3,671,682
11.320	<b>CD Team Decision Making</b>										
	Core	20.00	2,727,651	838,839	0	3,566,490	20.00	2,727,651	838,839	0	3,566,490
	NDI - Pay Plan	0.00	0	0	0	0	0.00	80,451	24,741	0	105,192
	<i>Total</i>	20.00	2,727,651	838,839	0	3,566,490	20.00	2,808,102	863,580	0	3,671,682
11.325	<b>CCWIS (FACES Replacement)</b>										
	Core	0.00	0	8,000,000	0	8,000,000	0.00	0	8,000,000	0	8,000,000
	<i>Total</i>	0.00	0	8,000,000	0	8,000,000	0.00	0	8,000,000	0	8,000,000
11.330	<b>Children's Staff Training</b>										
	Core	0.00	1,085,056	590,243	0	1,675,299	0.00	1,085,056	590,243	0	1,675,299
	NDI- Bachelor of Social Work (BSW) Program	0.00	308,000	0	0	308,000	0.00	0	0	0	0
	<i>Total</i>	0.00	1,393,056	590,243	0	1,983,299	0.00	1,085,056	590,243	0	1,675,299

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.330	<b>CD Staff Training Spec Invest</b>										
	Core	0.00	0	627,545	0	627,545	0.00	0	627,545	0	627,545
	<i>Total</i>	0.00	0	627,545	0	627,545	0.00	0	627,545	0	627,545
11.335	<b>CD Prev-Trafficking &amp; Explt</b>										
	Core	1.00	66,123	38,833	0	104,956	1.00	66,123	38,833	0	104,956
	NDI - Pay Plan	0.00	0	0	0	0	0.00	1,890	1,110	0	3,000
	<i>Total</i>	1.00	66,123	38,833	0	104,956	1.00	68,013	39,943	0	107,956
11.340	<b>Prevention of Human Trafficking</b>										
	Core	0.00	0	274,937	0	274,937	0.00	0	274,937	0	274,937
	<i>Total</i>	0.00	0	274,937	0	274,937	0.00	0	274,937	0	274,937
11.340	<b>Prevention of Human Trafficking - Grants</b>										
	Core	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
	<i>Total</i>	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000
11.345	<b>Brief Strategic Fam Therapy</b>										
	Core	0.00	1,037,787	1,037,787	0	2,075,574	0.00	1,037,787	1,037,787	0	2,075,574
	<i>Total</i>	0.00	1,037,787	1,037,787	0	2,075,574	0.00	1,037,787	1,037,787	0	2,075,574
11.345	<b>Parent Child Intrct Therapy</b>										
	Core	0.00	995,630	995,630	0	1,991,260	0.00	995,630	995,630	0	1,991,260
	<i>Total</i>	0.00	995,630	995,630	0	1,991,260	0.00	995,630	995,630	0	1,991,260
11.350	<b>Children's Treatment Services</b>										
	Core	0.00	15,268,036	11,202,561	0	26,470,597	0.00	15,268,036	11,202,561	0	26,470,597
	<i>Total</i>	0.00	15,268,036	11,202,561	0	26,470,597	0.00	15,268,036	11,202,561	0	26,470,597
11.350	<b>Crisis Care</b>										
	Core	0.00	2,316,000	0	0	2,316,000	0.00	2,316,000	0	0	2,316,000
	<i>Total</i>	0.00	2,316,000	0	0	2,316,000	0.00	2,316,000	0	0	2,316,000
11.355	<b>Family First</b>										
	NDI- Family First PSA	0.00	500,000	9,150,000	0	9,650,000	0.00	500,000	9,150,000	0	9,650,000
	<i>Total</i>	0.00	500,000	9,150,000	0	9,650,000	0.00	500,000	9,150,000	0	9,650,000
11.360	<b>Foster Care</b>										
	Core	0.00	1,843,367	2,043,162	15,000	3,901,529	0.00	1,843,367	1,872,018	15,000	3,730,385
	NDI - FMAP Adjustment	0.00					0.00	171,144	0	0	171,144
	<i>Total</i>	0.00	1,843,367	2,043,162	15,000	3,901,529	0.00	2,014,511	1,872,018	15,000	3,901,529

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.360	<b>Foster Care Outdoor Treatment</b>										
	Core	0.00	183,385	316,615	0	500,000	0.00	183,385	316,615	0	500,000
	<i>Total</i>	0.00	183,385	316,615	0	500,000	0.00	183,385	316,615	0	500,000
11.365	<b>FC Main</b>										
	Core	0.00	52,030,015	41,645,884	8,000,000	101,675,899	0.00	52,030,015	40,908,780	8,000,000	100,938,795
	NDI - FMAP Adjustment	0.00	0	0	0	0	0.00	737,104	0	0	737,104
	<i>Total</i>	0.00	52,030,015	41,645,884	8,000,000	101,675,899	0.00	52,767,119	40,908,780	8,000,000	101,675,899
11.370	<b>Therapeutic Foster Care Placement</b>										
	Core	0.00	4,566,746	1,902,621	0	6,469,367	0.00	4,566,746	1,902,621	0	6,469,367
	<i>Total</i>	0.00	4,566,746	1,902,621	0	6,469,367	0.00	4,566,746	1,902,621	0	6,469,367
11.375	<b>QRTP Non-IMD</b>										
	Core	0.00	9,748,446	3,327,448	0	13,075,894	0.00	9,748,446	3,327,448	0	13,075,894
	<i>Total</i>	0.00	9,748,446	3,327,448	0	13,075,894	0.00	9,748,446	3,327,448	0	13,075,894
11.375	<b>QRTP IMD</b>										
	Core	0.00	8,247,460	2,713,113	0	10,960,573	0.00	8,247,460	2,713,113	0	10,960,573
	<i>Total</i>	0.00	8,247,460	2,713,113	0	10,960,573	0.00	8,247,460	2,713,113	0	10,960,573
11.380	<b>Res Trmnt Sv</b>										
	Core	0.00	23,867,613	21,814,329	0	45,681,942	0.00	22,594,667	20,661,999	0	43,256,666
	<i>Total</i>	0.00	23,867,613	21,814,329	0	45,681,942	0.00	22,594,667	20,661,999	0	43,256,666
11.385	<b>Foster Parent Training</b>										
	Core	0.00	603,513	372,934	0	976,447	0.00	603,513	372,934	0	976,447
	<i>Total</i>	0.00	603,513	372,934	0	976,447	0.00	603,513	372,934	0	976,447
11.390	<b>Foster Youth Educational Assistance</b>										
	Core	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848
	<i>Total</i>	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848
11.395	<b>Foster Care Case Mgmt Contracts</b>										
	Core	0.00	35,251,584	21,685,931	0	56,937,515	0.00	35,251,584	21,685,931	0	56,937,515
	<i>Total</i>	0.00	35,251,584	21,685,931	0	56,937,515	0.00	35,251,584	21,685,931	0	56,937,515
11.400	<b>Management Contract</b>										
	NDI - Management Contract	0.00	0	5,000,000	0	5,000,000	0.00	0	5,000,000	0	5,000,000
	<i>Total</i>	0.00	0	5,000,000	0	5,000,000	0.00	0	5,000,000	0	5,000,000

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.405	<b>Adoption Subsidy Payments</b>										
	Core	0.00	52,166,202	64,228,957	0	116,395,159	0.00	52,877,733	64,518,518	0	117,396,251
	NDI - FMAP	0.00	0	0	0	0	0.00	386,448	0	0	386,448
	NDI- Child Welfare CTC	0.00	948,608	1,344,932	0	2,293,540	0.00	0	0	0	0
	<i>Total</i>	<b>0.00</b>	<b>53,114,810</b>	<b>65,573,889</b>	<b>0</b>	<b>118,688,699</b>	<b>0.00</b>	<b>53,264,181</b>	<b>64,518,518</b>	<b>0</b>	<b>117,782,699</b>
11.405	<b>Guardianship Subsidy Payments</b>										
	Core	0.00	17,501,981	26,521,718	0	44,023,699	0.00	18,063,396	26,896,690	0	44,960,086
	NDI - FMAP	0.00	0	0	0	0	0.00	101,349	0	0	101,349
	NDI- Child Welfare CTC	0.00	859,207	731,917	0	1,591,124	0.00	0	0	0	0
	<i>Total</i>	<b>0.00</b>	<b>18,361,188</b>	<b>27,253,635</b>	<b>0</b>	<b>45,614,823</b>	<b>0.00</b>	<b>18,164,745</b>	<b>26,896,690</b>	<b>0</b>	<b>45,061,435</b>
11.410	<b>Family Resource Centers</b>										
	Core	0.00	9,603,564	11,872,391	0	21,475,955	0.00	9,603,564	11,872,391	0	21,475,955
	<i>Total</i>	<b>0.00</b>	<b>9,603,564</b>	<b>11,872,391</b>	<b>0</b>	<b>21,475,955</b>	<b>0.00</b>	<b>9,603,564</b>	<b>11,872,391</b>	<b>0</b>	<b>21,475,955</b>
11.410	<b>FC/Adopt Behavioral</b>										
	Core	0.00	0	4,400,000	0	4,400,000	0.00	0	4,400,000	0	4,400,000
	<i>Total</i>	<b>0.00</b>	<b>0</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>	<b>0.00</b>	<b>0</b>	<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>
11.410	<b>Fam Resource Center - Wainwright County</b>										
	Core	0.00	300,000	0	0	300,000	0.00	300,000	0	0	300,000
	<i>Total</i>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
11.410	<b>Adoption Resource Center- Cape Girard</b>										
	Core	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
	<i>Total</i>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
11.415	<b>Transitional Living</b>										
	Core	0.00	1,947,584	671,303	0	2,618,887	0.00	1,947,584	671,303	0	2,618,887
	<i>Total</i>	<b>0.00</b>	<b>1,947,584</b>	<b>671,303</b>	<b>0</b>	<b>2,618,887</b>	<b>0.00</b>	<b>1,947,584</b>	<b>671,303</b>	<b>0</b>	<b>2,618,887</b>
11.415	<b>Independent Living</b>										
	Core	0.00	0	2,999,916	0	2,999,916	0.00	0	2,999,916	0	2,999,916
	NDI - Chafee Aftercare Increase	0.00	0	0	0	0	0.00	0	2,000,000	0	2,000,000
	<i>Total</i>	<b>0.00</b>	<b>0</b>	<b>2,999,916</b>	<b>0</b>	<b>2,999,916</b>	<b>0.00</b>	<b>0</b>	<b>4,999,916</b>	<b>0</b>	<b>4,999,916</b>
11.420	<b>Child Assessment Centers</b>										
	Core	0.00	2,249,475	1,700,000	501,048	4,450,523	0.00	2,249,475	1,700,000	501,048	4,450,523
	<i>Total</i>	<b>0.00</b>	<b>2,249,475</b>	<b>1,700,000</b>	<b>501,048</b>	<b>4,450,523</b>	<b>0.00</b>	<b>2,249,475</b>	<b>1,700,000</b>	<b>501,048</b>	<b>4,450,523</b>

DEPARTMENT OF SOCIAL SERVICES  
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request					2025 Governor's Recommendation				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.425	<b>CD CAC Prv Sexual Exploitation</b>										
	Core	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
	<i>Total</i>	0.00	500,000	0	0	500,000	0.00	500,000	0	0	500,000
11.430	<b>IV-E Authority-Juvenile Courts</b>										
	Core	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000
	<i>Total</i>	0.00	0	175,000	0	175,000	0.00	0	175,000	0	175,000
11.435	<b>IV-E Authority- CASAs</b>										
	Core	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
	<i>Total</i>	0.00	0	150,000	0	150,000	0.00	0	150,000	0	150,000
11.440	<b>Child Abuse &amp; Neglect Grant</b>										
	Core	0.00	0	350,309	0	350,309	0.00	0	350,309	0	350,309
	<i>Total</i>	0.00	0	350,309	0	350,309	0.00	0	350,309	0	350,309
11.445	<b>Foster Care Children's Account</b>										
	Core	0.00	0	0	8,000,000	8,000,000	0.00	0	0	8,000,000	8,000,000
	<i>Total</i>	0.00	0	0	8,000,000	8,000,000	0.00	0	0	8,000,000	8,000,000
		1,992.29	304,924,125	317,996,382	16,700,556	639,621,063	1,992.29	304,924,125	316,600,337	16,700,556	638,225,018
		58.00	8,737,029	19,317,783	0	28,054,812	70.00	7,405,604	21,347,288	2,990	28,755,882
						0					0
		2,050.29	313,661,154	337,314,165	16,700,556	667,675,875	2,062.29	312,329,729	337,947,625	16,703,546	666,980,900







## NEW DECISION ITEM

## **Department: Social Services**

## **Division: Children's Division**

**DI Name: Child Welfare CTC** **DI# 1886001**

## HB Section      Various

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,807,815	2,076,849	0	3,884,664
TRF	0	0	0	0
<b>Total</b>	<b>1,807,815</b>	<b>2,076,849</b>	<b>0</b>	<b>3,884,664</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation			

FY 2025 Governor's Recommendation				
GR	Federal	Other	Total	
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Non-Counts: N/A

Other Funds: N/A

Non-Counts: N/A

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

## New Legislation

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### Federal Mandate

---

GR Pick-Ups

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Pay Plan

## New Program

## Program Expansion

### Space Request

Other:

## Fund Switch

### Cost to Continue

## Equipment Replacement

## NEW DECISION ITEM

Department: Social Services

Budget Unit Various

Division: Children's Division

DI Name: Child Welfare CTC

DI# 1886001

HB Section Various

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is being requested for Adoption Subsidy and Subsidized Guardianship in parallel with the request in the supplemental to properly fund caseload growth the Children's Division is experiencing. The number of children moving to permanent homes through either adoption or guardianship has increased. With increased efforts through legislation expanding the definition of eligible guardians, CD has seen an increase in the number of children in guardianship. Children in Adoption Subsidy increased by an average of 75 children in FY23 compared to the FY22 average. Children in Subsidized Guardianship grew by 75 in FY23 compared to FY22. CD continues to place a concentrated effort to decrease the number of children in Foster Care by moving them to a permanent home. As a result, the number of children moving to permanency are expected to increase in FY25 and FY26.

Funding is also being requested to continue supplemental funding requested in FY24.

State statute: Sections 453.005 - 453.170, RSMo. ; Federal: 42 USC Sections 670 and 5101

### 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected shortfalls are based on August End of Month Projections.

HB	Department Request	Total need	GR	FF
11.785	Adoption Subsidy	(\$2,293,540)	(\$948,608)	(\$1,344,932)
11.785	Guardianship Subsidy	(\$1,591,124)	(\$859,207)	(\$731,917)
		(\$3,884,664)	(\$1,807,815)	(\$2,076,849)

The Governor recommended reallocations instead of additional funding.

**NEW DECISION ITEM**

**Department: Social Services**

**Budget Unit** Various

**Division: Children's Division**

**DI Name: Child Welfare CTC**

**DI# 1886001**

**HB Section**

Various

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
400 - Professional Services	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
800 - Program Distributions	1,807,815		2,076,849		0		3,884,664		0
<b>Total PSD</b>	<b>1,807,815</b>		<b>2,076,849</b>		<b>0</b>		<b>3,884,664</b>		<b>0</b>
<b>Grand Total</b>	<b>1,807,815</b>	<b>0.0</b>	<b>2,076,849</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,884,664</b>	<b>0.0</b>	<b>0</b>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>
	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>
400 - Professional Services	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
800 - Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

Department: Social Services

Budget Unit Various

Division: Children's Division

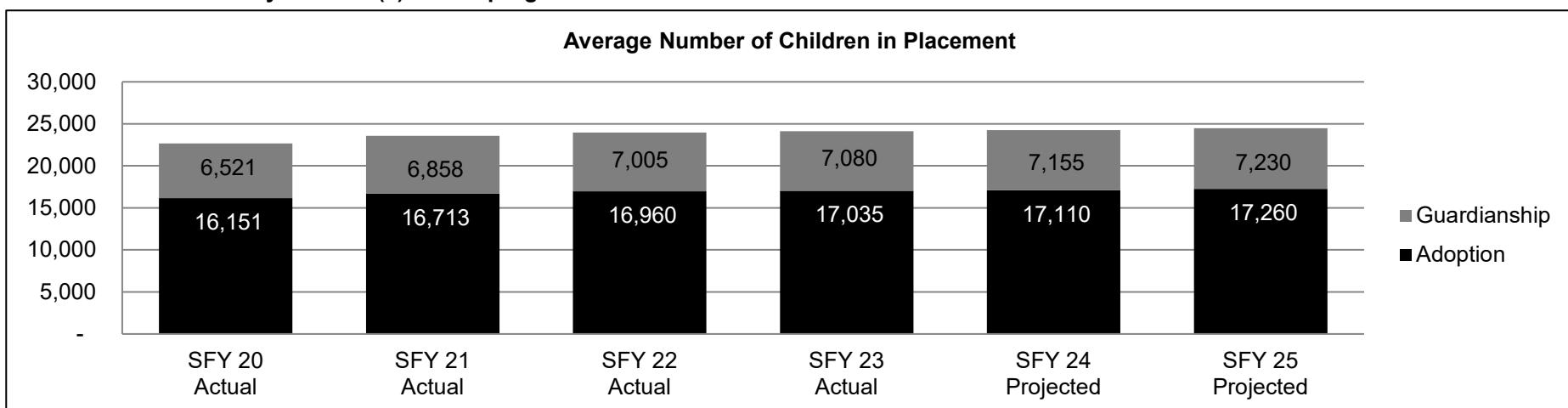
HB Section Various

DI Name: Child Welfare CTC

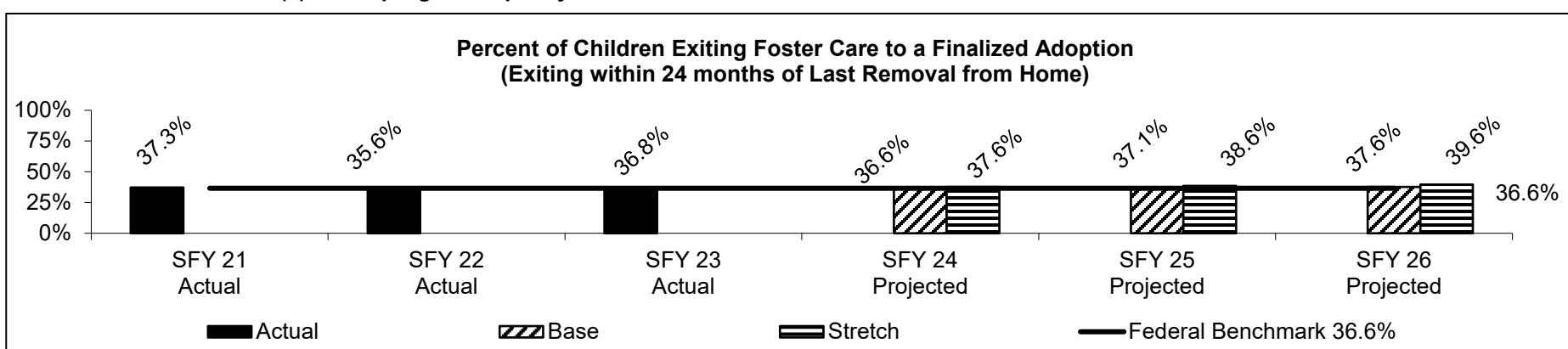
DI# 1886001

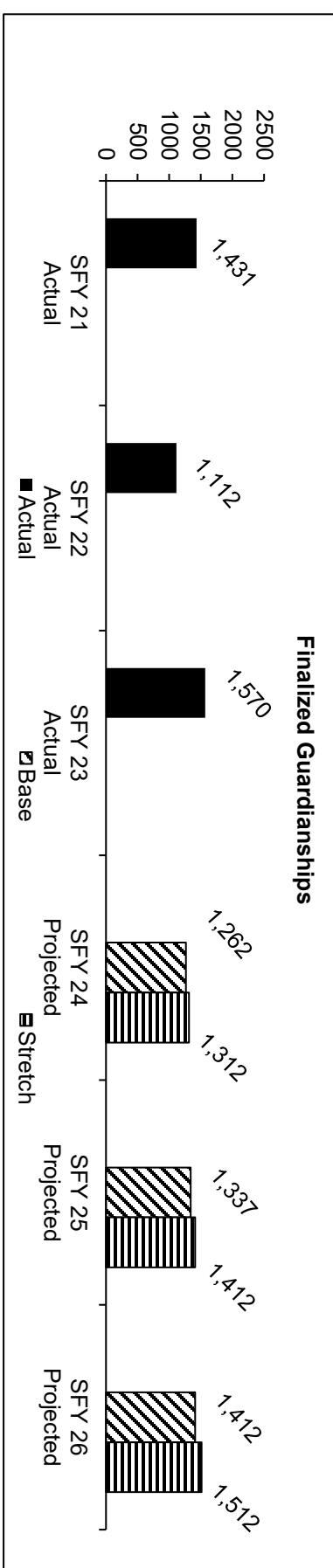
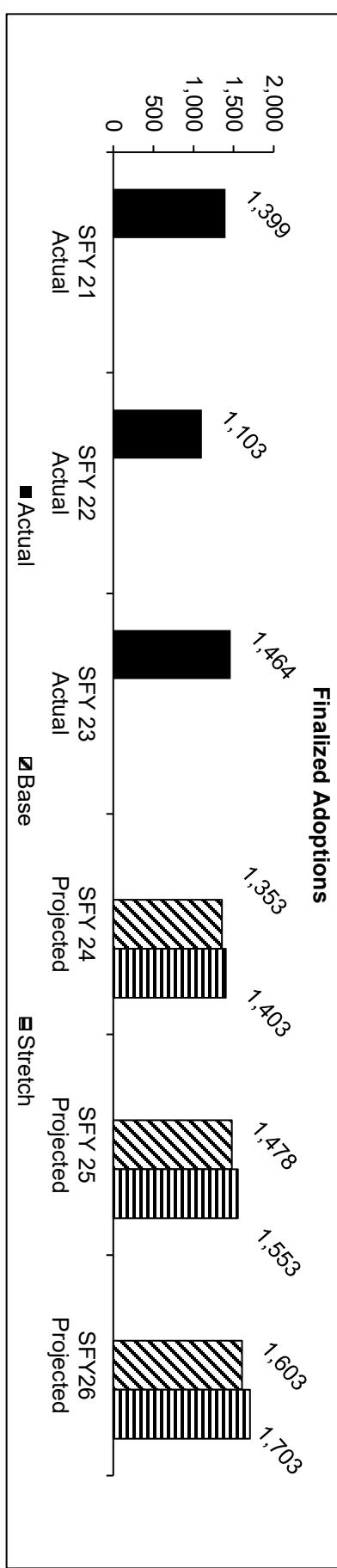
### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.



#### 6b. Provide a measure(s) of the program's quality.



**NEW DECISION ITEM****Department: Social Services****Division: Children's Division****DI Name: Child Welfare CTC****Budget Unit** Various**HB Section** Various**6c. Provide a measure(s) of the program's impact.**

## NEW DECISION ITEM

Department: Social Services

Budget Unit Various

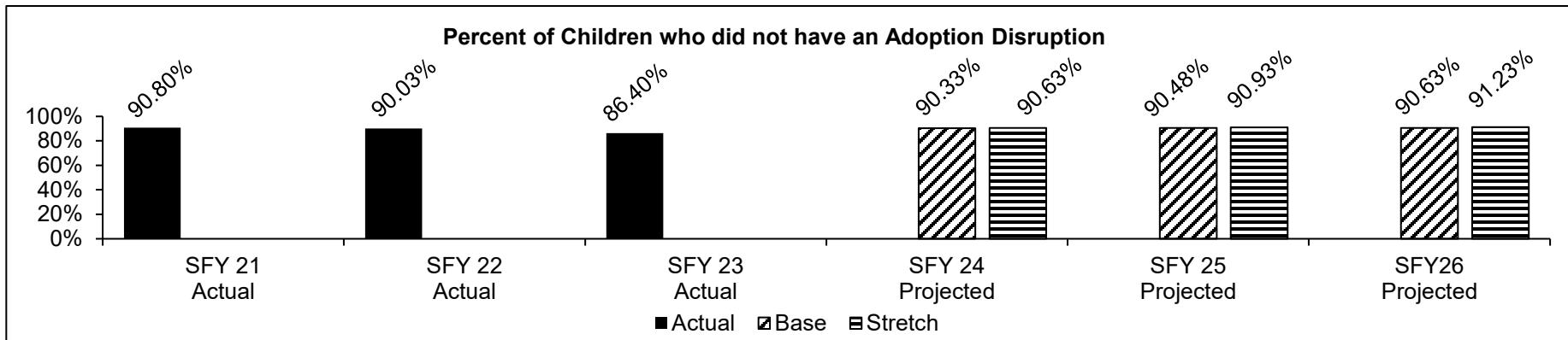
Division: Children's Division

HB Section Various

DI Name: Child Welfare CTC

DI# 1886001

6d. Provide a measure(s) of the program's efficiency.



### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

CD is implementing an initiative to move children to permanent homes more quickly by reducing delays for children in care.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADOPTION SUBSIDY PAYMENTS</b>								
<b>Child Welfare CTC - 1886001</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,293,540	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,293,540</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,293,540</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$948,608	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,344,932	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>GUARDIANSHIP SUBSIDY PAYMENTS</b>								
Child Welfare CTC - 1886001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,591,124	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,591,124</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,591,124</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$859,207	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$731,917	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.300

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,800,644	2,583,073	0	4,383,717	PS	1,800,644	2,583,073	0	4,383,717
EE	1,488,254	1,867,066	45,493	3,400,813	EE	1,488,254	1,867,066	45,493	3,400,813
PSD	243,899	90,000	10,000	343,899	PSD	243,899	90,000	10,000	343,899
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,532,797</b>	<b>4,540,139</b>	<b>55,493</b>	<b>8,128,429</b>	<b>Total</b>	<b>3,532,797</b>	<b>4,540,139</b>	<b>55,493</b>	<b>8,128,429</b>
<b>FTE</b>	<b>27.07</b>	<b>48.36</b>	<b>0.00</b>	<b>75.43</b>	<b>FTE</b>	<b>27.07</b>	<b>48.36</b>	<b>0.00</b>	<b>75.43</b>
<b>Est. Fringe</b>	<b>1,077,664</b>	<b>1,689,030</b>	<b>0</b>	<b>2,766,694</b>	<b>Est. Fringe</b>	<b>1,077,664</b>	<b>1,689,030</b>	<b>0</b>	<b>2,766,694</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Third Party Liability Fund (0120) - \$55,493

Other Funds: Third Party Liability Fund (0120) - \$55,493

### 2. CORE DESCRIPTION

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all Central Office staff. These staff are responsible with oversight of state and federal policy and statutory and regulatory compliance. Management and coordination of programs, contracts, and funding are directed from Children's Division Administration.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

## CORE DECISION ITEM

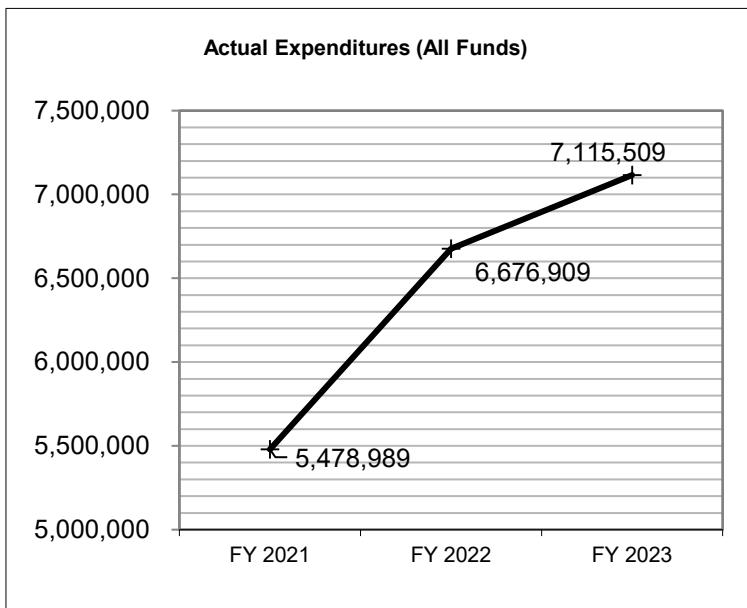
**Department: Social Services**  
**Division: Children's Division**  
**Core: Children's Administration**

**Budget Unit:** 90080C

**HB Section:** 11.300

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	7,182,566	7,613,517	8,094,608	8,128,429
Less Reverted (All Funds)	(27,798)	(300)	(150)	(105,984)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>7,154,768</u>	<u>7,613,217</u>	<u>8,094,458</u>	<u>8,022,445</u>
Actual Expenditures (All Funds)	5,478,989	6,676,909	7,115,509	N/A
Unexpended (All Funds)	<u>1,675,779</u>	<u>936,308</u>	<u>978,949</u>	N/A
Unexpended, by Fund:				
General Revenue	15,645	3,737	3,503	N/A
Federal	1,608,503	930,876	959,886	N/A
Other	51,631	1,695	15,560	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

### NOTES:

(1) FY21 - Increase to the appropriation was from the FY20 cost to continue pay plan of \$60,678 (\$21,171 GR and \$39,507 FF) and CBIZ market rate pay adjustment cost to continue of \$87,171 (\$33,639 GR and \$53,532 FF). Along with, the mileage reimbursement rate increase of \$43,083 FF. The lapse is a result of COVID-19 Pandemic where office and travel E&E expenses were not fully utilized.

(2) FY22 - A pay plan of \$38,103 (\$23,169 GR and \$14,934 FF) and an increase to mileage reimbursement of \$43,083 FF increased the house bill section for the fiscal year. An increase of \$1,867,878 to the allotment was due to HB 3015 Spring supplemental, however the timing of utilizing the funds and timing of payments resulted in the lapse.

(3) FY23 - There were various NDI requests that were approved by the legislature under this section totaling \$1,496,663 (\$405,749 GR and \$1,090,870 FF/OF).

(4) - FY24 includes an 8.7% pay plan increase.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CHILDREN'S ADMINISTRATION

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	75.43	1,800,644	2,583,073	0	4,383,717	
	EE	0.00	1,732,153	1,882,066	55,493	3,669,712	
	PD	0.00	0	75,000	0	75,000	
	<b>Total</b>	<b>75.43</b>	<b>3,532,797</b>	<b>4,540,139</b>	<b>55,493</b>	<b>8,128,429</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	552 6300	EE	0.00	0	0	(10,000)	(10,000) Core reallocation to align with actual expenditures.
Core Reallocation	552 6295	EE	0.00	(243,899)	0	0	(243,899) Core reallocation to align with actual expenditures.
Core Reallocation	552 6297	EE	0.00	0	(15,000)	0	(15,000) Core reallocation to align with actual expenditures.
Core Reallocation	552 6300	PD	0.00	0	0	10,000	10,000 Core reallocation to align with actual expenditures.
Core Reallocation	552 6297	PD	0.00	0	15,000	0	15,000 Core reallocation to align with actual expenditures.
Core Reallocation	552 6295	PD	0.00	243,899	0	0	243,899 Core reallocation to align with actual expenditures.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	75.43	1,800,644	2,583,073	0	4,383,717	
	EE	0.00	1,488,254	1,867,066	45,493	3,400,813	
	PD	0.00	243,899	90,000	10,000	343,899	
	<b>Total</b>	<b>75.43</b>	<b>3,532,797</b>	<b>4,540,139</b>	<b>55,493</b>	<b>8,128,429</b>	

## CORE RECONCILIATION DETAIL

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### DEPARTMENT OF SOCIAL SERVICES CHILDREN'S ADMINISTRATION

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#### 5. CORE RECONCILIATION DETAIL

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Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PS	75.43	1,800,644	2,583,073	0	4,383,717	
EE	0.00	1,488,254	1,867,066	45,493	3,400,813	
PD	0.00	243,899	90,000	10,000	343,899	
<b>Total</b>	<b>75.43</b>	<b>3,532,797</b>	<b>4,540,139</b>	<b>55,493</b>	<b>8,128,429</b>	

## DECISION ITEM SUMMARY

Budget Unit		FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Summary		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
Fund								
<b>CHILDREN'S ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,657,921	27.89	1,800,644	27.07	1,800,644	27.07	1,800,644	27.07
CHILD CARE AND DEVELOPMENT FED	37,927	0.63	0	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	784,377	12.78	852,574	16.15	852,574	16.15	852,574	16.15
DEPT OF SOC SERV FEDERAL & OTH	1,588,935	26.17	1,730,499	32.21	1,730,499	32.21	1,730,499	32.21
<b>TOTAL - PS</b>	<b>4,069,160</b>	<b>67.47</b>	<b>4,383,717</b>	<b>75.43</b>	<b>4,383,717</b>	<b>75.43</b>	<b>4,383,717</b>	<b>75.43</b>
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,737,762	0.00	1,732,153	0.00	1,488,254	0.00	1,488,254	0.00
DEPT OF SOC SERV FEDERAL & OTH	780,930	0.00	952,628	0.00	937,628	0.00	937,628	0.00
DSS FEDERAL STIM 2021 FUND	0	0.00	929,438	0.00	929,438	0.00	929,438	0.00
THIRD PARTY LIABILITY COLLECT	9,182	0.00	55,493	0.00	45,493	0.00	45,493	0.00
<b>TOTAL - EE</b>	<b>2,527,874</b>	<b>0.00</b>	<b>3,669,712</b>	<b>0.00</b>	<b>3,400,813</b>	<b>0.00</b>	<b>3,400,813</b>	<b>0.00</b>
PROGRAM-SPECIFIC								
GENERAL REVENUE	264,416	0.00	0	0.00	243,899	0.00	243,899	0.00
DEPT OF SOC SERV FEDERAL & OTH	227,082	0.00	75,000	0.00	90,000	0.00	90,000	0.00
THIRD PARTY LIABILITY COLLECT	26,977	0.00	0	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - PD</b>	<b>518,475</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>343,899</b>	<b>0.00</b>	<b>343,899</b>	<b>0.00</b>
<b>TOTAL</b>	<b>7,115,509</b>	<b>67.47</b>	<b>8,128,429</b>	<b>75.43</b>	<b>8,128,429</b>	<b>75.43</b>	<b>8,128,429</b>	<b>75.43</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,620	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	27,283	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	55,374	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,277</b>	<b>0.00</b>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,277</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,115,509</b>	<b>67.47</b>	<b>\$8,128,429</b>	<b>75.43</b>	<b>\$8,128,429</b>	<b>75.43</b>	<b>\$8,268,706</b>	<b>75.43</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S ADMINISTRATION</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	73,656	0.75	73,656	0.75	73,656	0.75
DIVISION DIRECTOR	157,271	0.93	180,087	1.00	180,087	1.00	180,087	1.00
DEPUTY DIVISION DIRECTOR	187,520	1.92	207,042	2.00	207,091	2.00	207,091	2.00
DESIGNATED PRINCIPAL ASST DIV	92,309	0.95	103,545	1.00	103,545	1.00	103,545	1.00
LEGAL COUNSEL	319,579	4.07	98,470	1.00	98,470	1.00	98,470	1.00
MISCELLANEOUS TECHNICAL	61,391	1.05	61,134	0.84	61,134	0.84	61,134	0.84
MISCELLANEOUS PROFESSIONAL	49,765	0.51	12,808	0.15	12,808	0.15	12,808	0.15
SPECIAL ASST PROFESSIONAL	530,496	7.13	520,164	6.00	520,164	6.00	520,164	6.00
SPECIAL ASST OFFICE & CLERICAL	55,241	1.03	113,809	2.00	113,809	2.00	113,809	2.00
SOCIAL SERVICES WORKER	10,573	0.25	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	60,174	1.88	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	67,138	2.00	113,585	5.49	112,207	5.49	112,207	5.49
LEAD ADMIN SUPPORT ASSISTANT	117,153	3.25	176,690	5.94	176,690	5.94	176,690	5.94
ADMIN SUPPORT PROFESSIONAL	181,157	3.98	214,152	3.88	214,152	3.88	214,152	3.88
BUSINESS PROJECT MANAGER	58,295	0.97	58,515	1.00	58,515	1.00	58,515	1.00
SR BUSINESS PROJECT MANAGER	26,689	0.38	79,494	1.00	79,494	1.00	79,494	1.00
PROGRAM SPECIALIST	296,459	5.55	452,849	10.07	452,849	10.07	452,849	10.07
SENIOR PROGRAM SPECIALIST	36,201	0.64	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	301,799	4.17	591,715	9.00	591,715	9.00	591,715	9.00
RESEARCH/DATA ANALYST	120,943	2.16	110,612	2.01	110,612	2.01	110,612	2.01
PUBLIC RELATIONS SPECIALIST	14,259	0.26	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	30,066	0.45	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINER	0	0.00	90	0.00	90	0.00	90	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	54,940	1.00	54,940	1.00	54,940	1.00
SR STAFF DEV TRAINING SPEC	0	0.00	56,340	1.00	56,340	1.00	56,340	1.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	29,252	0.50	29,252	0.50	29,252	0.50
SENIOR ACCOUNTS ASSISTANT	26,318	0.60	19,042	0.50	19,042	0.50	19,042	0.50
ACCOUNTS SUPERVISOR	34,518	0.59	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	113,977	1.88	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	125,636	1.36	102,216	1.00	103,545	1.00	103,545	1.00
ASSOCIATE AUDITOR	0	0.00	370	0.00	370	0.00	370	0.00
AUDITOR MANAGER	36,726	0.42	0	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S ADMINISTRATION</b>								
<b>CORE</b>								
PROCUREMENT ASSOCIATE	31,729	0.82	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	17,661	0.40	49,528	1.00	49,528	1.00	49,528	1.00
PROCUREMENT SPECIALIST	24,144	0.44	81,495	1.30	81,495	1.30	81,495	1.30
PROCUREMENT SUPERVISOR	18,706	0.30	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	133,167	3.51	108,303	3.00	108,303	3.00	108,303	3.00
HUMAN RESOURCES GENERALIST	48,727	0.98	52,384	1.00	52,384	1.00	52,384	1.00
HUMAN RESOURCES SPECIALIST	76,747	1.35	63,353	1.00	63,353	1.00	63,353	1.00
HUMAN RESOURCES MANAGER	80,615	0.97	88,443	1.00	88,443	1.00	88,443	1.00
SR SOCIAL SERVICES SPECIALIST	460,243	9.05	379,472	8.50	379,472	8.50	379,472	8.50
SOCIAL SVCS UNIT SUPERVISOR	16,577	0.30	38,605	0.00	38,605	0.00	38,605	0.00
NETWORK INFRASTRUCTURE SPEC	49,191	0.97	26,694	0.50	26,694	0.50	26,694	0.50
REGULATORY COMPLIANCE MANAGER	0	0.00	64,863	1.00	64,863	1.00	64,863	1.00
<b>TOTAL - PS</b>	<b>4,069,160</b>	<b>67.47</b>	<b>4,383,717</b>	<b>75.43</b>	<b>4,383,717</b>	<b>75.43</b>	<b>4,383,717</b>	<b>75.43</b>
TRAVEL, IN-STATE	294,239	0.00	701,856	0.00	701,856	0.00	701,856	0.00
TRAVEL, OUT-OF-STATE	6,766	0.00	72,166	0.00	72,166	0.00	72,166	0.00
SUPPLIES	424,187	0.00	688,125	0.00	688,125	0.00	688,125	0.00
PROFESSIONAL DEVELOPMENT	68,282	0.00	59,435	0.00	59,435	0.00	59,435	0.00
COMMUNICATION SERV & SUPP	315,285	0.00	441,111	0.00	441,111	0.00	441,111	0.00
PROFESSIONAL SERVICES	850,796	0.00	1,540,659	0.00	1,201,760	0.00	1,201,760	0.00
HOUSEKEEPING & JANITORIAL SERV	336	0.00	204	0.00	204	0.00	204	0.00
M&R SERVICES	23,003	0.00	75,575	0.00	75,575	0.00	75,575	0.00
COMPUTER EQUIPMENT	1,032	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	317,262	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	13,012	0.00	15,355	0.00	15,355	0.00	15,355	0.00
OTHER EQUIPMENT	82,998	0.00	43,186	0.00	43,186	0.00	43,186	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	100,539	0.00	8,040	0.00	78,040	0.00	78,040	0.00
EQUIPMENT RENTALS & LEASES	4,192	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	25,945	0.00	21,000	0.00	21,000	0.00	21,000	0.00
<b>TOTAL - EE</b>	<b>2,527,874</b>	<b>0.00</b>	<b>3,669,712</b>	<b>0.00</b>	<b>3,400,813</b>	<b>0.00</b>	<b>3,400,813</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	20,517	0.00	75,000	0.00	75,000	0.00	75,000	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S ADMINISTRATION</b>								
<b>CORE</b>								
DEBT SERVICE	497,958	0.00	0	0.00	268,899	0.00	268,899	0.00
<b>TOTAL - PD</b>	<b>518,475</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>343,899</b>	<b>0.00</b>	<b>343,899</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,115,509</b>	<b>67.47</b>	<b>\$8,128,429</b>	<b>75.43</b>	<b>\$8,128,429</b>	<b>75.43</b>	<b>\$8,128,429</b>	<b>75.43</b>
GENERAL REVENUE	\$3,660,099	27.89	\$3,532,797	27.07	\$3,532,797	27.07	\$3,532,797	27.07
FEDERAL FUNDS	\$3,419,251	39.58	\$4,540,139	48.36	\$4,540,139	48.36	\$4,540,139	48.36
OTHER FUNDS	\$36,159	0.00	\$55,493	0.00	\$55,493	0.00	\$55,493	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.300**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): Children's Administration**

**1a. What strategic priority does this program address?**

Effective, supported, and accountable workforce.

**1b. What does this program do?**

The mission of the Children's Division (CD) is to partner with families and communities to protect children from abuse and neglect and to assure safety, permanency, and well being for Missouri's children. CD Administration provides funding for salaries, expense, and equipment for all CD Central Office staff who provide direction and support to the entire Division. Central Office is responsible for the regulation and management of all Division programs. The following is a description of units responsible for the management of CD programs.

Children's Division Director's Office is responsible for coordination of human resources functions with the Department's Human Resource Center, legislative affairs, and coordination of legal support with Division of Legal Services. Focus is placed on proactive internal and external communications to enhance the division's relationship with staff, clients, partners, and the public.

Child Abuse and Neglect Prevention is responsible for programs to help ensure Missouri's children are safe and work to prevent children from coming into the care and custody of CD. This responsibility includes overseeing the Child Abuse and Neglect Hotline, in and out of home investigations, policy supervision, critical events, interagency prevention initiatives, and partnership development. Focus is placed on safety of the children and providing support for those services.

Permanency is responsible for programs supporting the permanency and well-being of Missouri's Children once in care. This includes overseeing Foster Care, Adoption/Guardianship, interdepartmental placement management, policy and program development, field support to regional and circuit managers, older youth programs, and health initiatives. Focus is placed on the delivery of child welfare services and providing support for those services.

Operations and Administration is responsible for communications, constituent services, emergency management, strategic planning, systems development and support, quality assurance and quality improvement, professional development and training, recruitment and retention, coordination of fiscal functions with the Division of Finance and Administrative Services, and implement of the Family First Prevention Services Act. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan (Social Security Act reference for Safe and Stable Families – prevention).

## PROGRAM DESCRIPTION

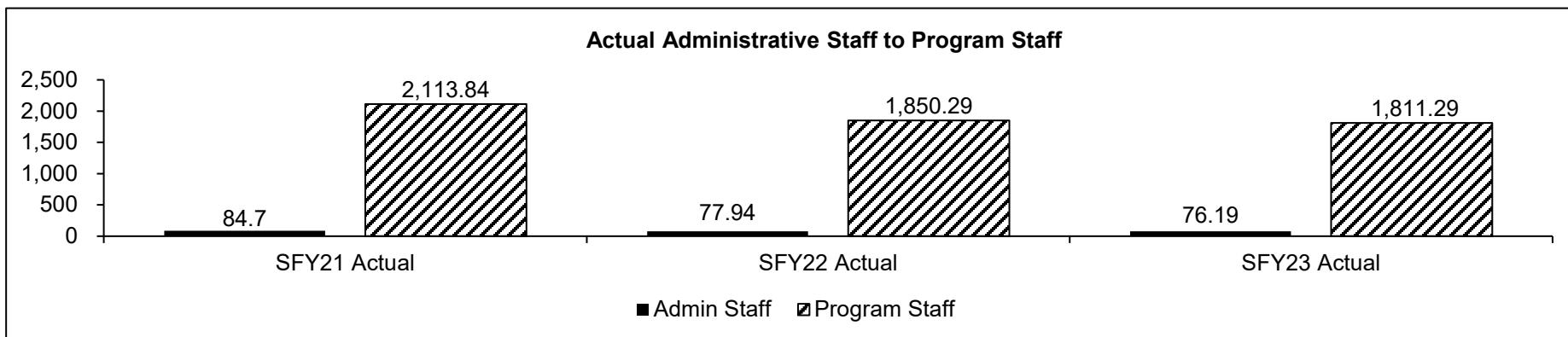
Department: Social Services

HB Section(s): 11.300

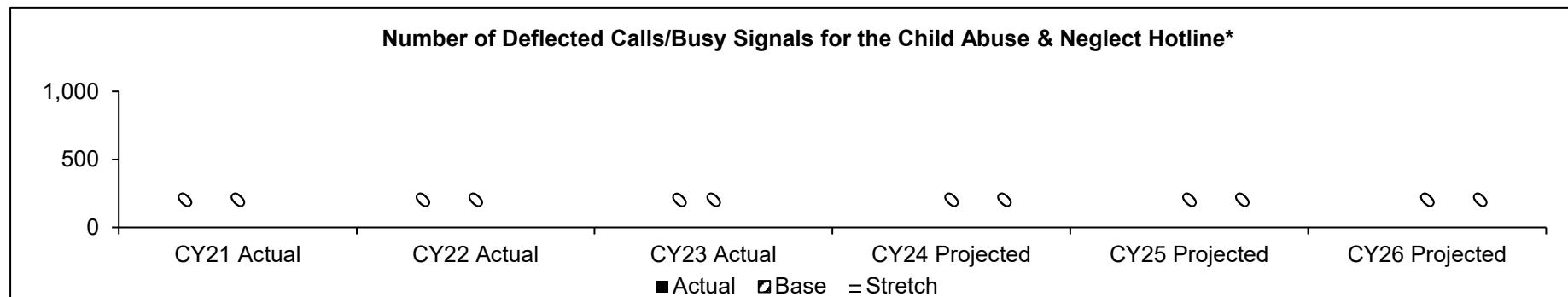
Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



January 2021, the Child Abuse and Neglect Hotline Unit transitioned to a Genesys platform to improve citizen's experience. Since the improvements have been made, zero (0) calls have been deflected.

CY = Calendar year

## PROGRAM DESCRIPTION

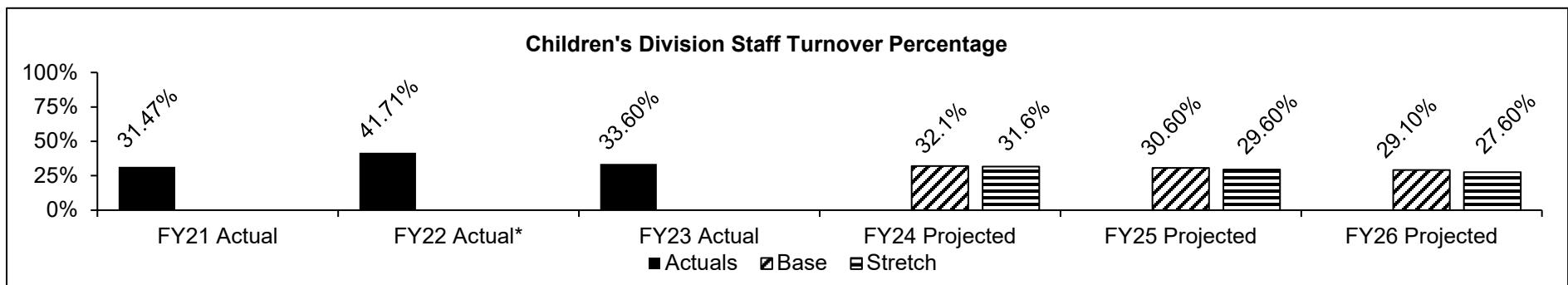
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

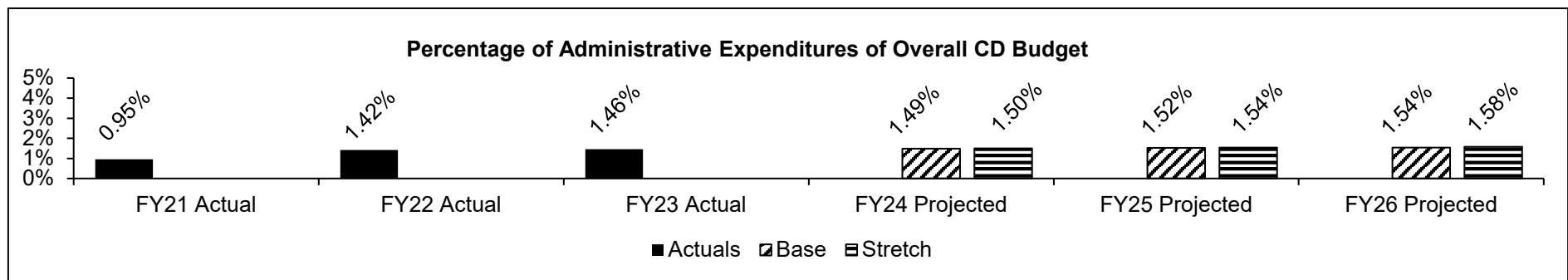
Program is found in the following core budget(s): Children's Administration

### 2c. Provide a measure(s) of the program's impact.



\*Children's Service Workers have the highest turnover rate.

### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

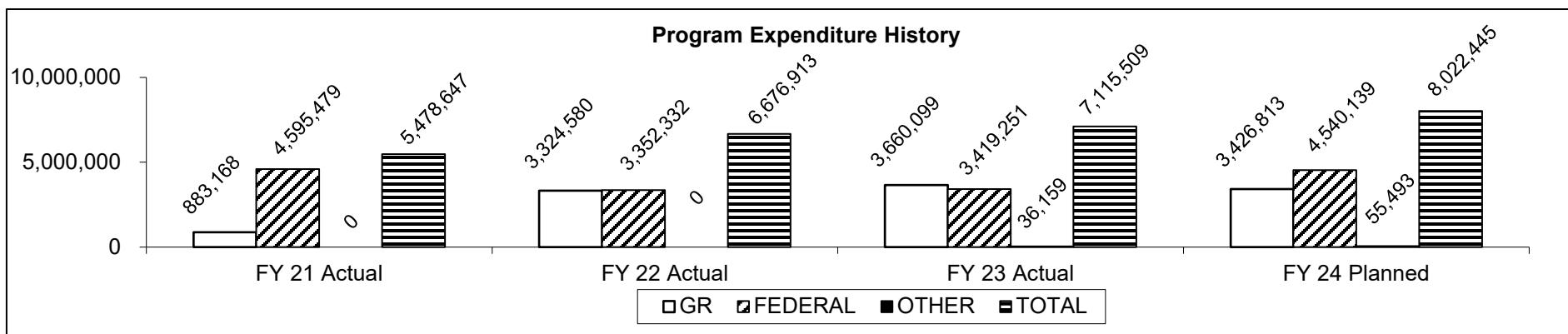
Department: Social Services

HB Section(s): 11.300

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other" funds?**

Third Party Liability Fund (0120)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s) - Sections 207.010 and 207.020, RSMo; Federal 42 USC Sections 670 and 5101

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.





## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: CD Child Abuse and Neglect Hotline

Budget Unit: 90081C

HB Section: 11.305

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,524,302	0	0	4,524,302	PS	4,524,302	0	0	4,524,302
EE	79,335	0	0	79,335	EE	79,335	0	0	79,335
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>4,603,637</b>	<b>0</b>	<b>0</b>	<b>4,603,637</b>	<b>Total</b>	<b>4,603,637</b>	<b>0</b>	<b>0</b>	<b>4,603,637</b>
<b>FTE</b>	<b>79.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79.00</b>	<b>FTE</b>	<b>79.00</b>	<b>0.00</b>	<b>0.00</b>	<b>79.00</b>
<b>Est. Fringe</b>	<b>2,872,708</b>	<b>0</b>	<b>0</b>	<b>2,872,708</b>	<b>Est. Fringe</b>	<b>2,872,708</b>	<b>0</b>	<b>0</b>	<b>2,872,708</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

The Missouri Child Abuse and Neglect Hotline Unit (CANHU) operates 24/7, every day of the year. CANHU calls are accepted, screened and classified by Children Service Workers. These team members have the same qualifications as team members in the field. Focus is placed on safety of the children and providing support for those services.

### 3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse and Neglect Hotline Unit

## CORE DECISION ITEM

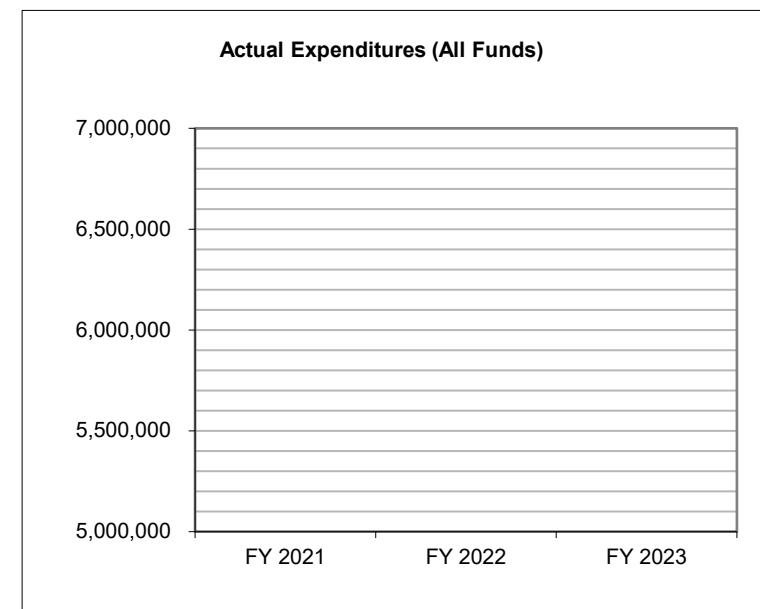
**Department: Social Services**  
**Division: Children's Division**  
**Core: CD Child Abuse and Neglect Hotline**

**Budget Unit: 90081C**

**HB Section: 11.305**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	4,603,637
Less Reverted (All Funds)	0	0	0	(138,109)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	4,465,528
Actual Expenditures (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

### NOTES:

(1) - FY24 - Appropriation for the Child Abuse and Neglect Hotline Unit established. It was previously under CD Field Core.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES  
CD CHILD ABUSE & NGLCT HOTLINE**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	79.00	4,524,302	0	0	4,524,302	
	EE	0.00	79,335	0	0	79,335	
	<b>Total</b>	<b>79.00</b>	<b>4,603,637</b>	<b>0</b>	<b>0</b>	<b>4,603,637</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	79.00	4,524,302	0	0	4,524,302	
	EE	0.00	79,335	0	0	79,335	
	<b>Total</b>	<b>79.00</b>	<b>4,603,637</b>	<b>0</b>	<b>0</b>	<b>4,603,637</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	79.00	4,524,302	0	0	4,524,302	
	EE	0.00	79,335	0	0	79,335	
	<b>Total</b>	<b>79.00</b>	<b>4,603,637</b>	<b>0</b>	<b>0</b>	<b>4,603,637</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CD CHILD ABUSE &amp; NGLCT HOTLINE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	4,524,302	79.00	4,524,302	79.00	4,524,302	79.00
TOTAL - PS	0	0.00	4,524,302	79.00	4,524,302	79.00	4,524,302	79.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	79,335	0.00	79,335	0.00	79,335	0.00
TOTAL - EE	0	0.00	79,335	0.00	79,335	0.00	79,335	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>4,603,637</b>	<b>79.00</b>	<b>4,603,637</b>	<b>79.00</b>	<b>4,603,637</b>	<b>79.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	144,777	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	144,777	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>144,777</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,603,637</b>	<b>79.00</b>	<b>\$4,603,637</b>	<b>79.00</b>	<b>\$4,748,414</b>	<b>79.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90081C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Child Abuse and Neglect Hotline	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.305		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

5% flexibility is requested between Personal Service (PS) approps and Expense & Equipment (EE) approps.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 5% between sections.	Up to 5% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CD CHILD ABUSE &amp; NGLCT HOTLINE</b>								
<b>CORE</b>								
ADMIN SUPPORT ASSISTANT	0	0.00	84,476	2.00	84,476	2.00	84,476	2.00
PROGRAM COORDINATOR	0	0.00	73,233	1.00	73,233	1.00	73,233	1.00
STAFF DEV TRAINING SPECIALIST	0	0.00	108,616	2.00	108,616	2.00	108,616	2.00
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	346,840	8.00	346,840	8.00	346,840	8.00
SOCIAL SERVICES SPECIALIST	0	0.00	3,089,727	54.00	3,089,727	54.00	3,089,727	54.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	113,414	2.00	113,414	2.00	113,414	2.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	526,246	9.00	526,246	9.00	526,246	9.00
SOCIAL SVCS AREA SUPERVISOR	0	0.00	60,240	1.00	60,240	1.00	60,240	1.00
OTHER	0	0.00	121,510	0.00	121,510	0.00	121,510	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>4,524,302</b>	<b>79.00</b>	<b>4,524,302</b>	<b>79.00</b>	<b>4,524,302</b>	<b>79.00</b>
PROFESSIONAL SERVICES	0	0.00	79,335	0.00	79,335	0.00	79,335	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>79,335</b>	<b>0.00</b>	<b>79,335</b>	<b>0.00</b>	<b>79,335</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,603,637</b>	<b>79.00</b>	<b>\$4,603,637</b>	<b>79.00</b>	<b>\$4,603,637</b>	<b>79.00</b>
GENERAL REVENUE	\$0	0.00	\$4,603,637	79.00	\$4,603,637	79.00	\$4,603,637	79.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.305**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline**

**1a. What strategic priority does this program address?**

Effective, supported, and accountable workforce.

**1b. What does this program do?**

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians are mandated by law (mandated reporters) to make reports to the hotline. The reporters can make reports that are non-emergency in nature through a web-based on-line application. Any person may report and anonymous reports are accepted from individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, all schools are required by law to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL. In 2018, the phone system was updated from analog to digital with additional call management capabilities such as expanding the queue size to 50 callers versus 12 and adding a callback option for mandated reporters.

Calls can be classified as a Report, Referral or Documented Call.

By statute, a Report, requires either an Investigation or Assessment. It can have a response priority of Level 1-Emergency, Level 2-24hr, Level 3-72hr

A Referral is sent when information doesn't meet criteria for a report but is sent to provide services to the family or link them to other community resources

-If the information provided meets the criteria of a report or referral, it is sent to the appropriate county office or the out of home investigation unit for follow-up by a field team member.

Documented call means the information does not meet criteria of a report or referral and is not sent to field staff. It is documented and retained in our FACES system.

Per House Bill 1323, if Children's Division (CD) receive 3 or more Documented calls on the same child within 72 hours, a review is completed. This allows CD to see if all information combined from all calls meets criteria for a report. If it does, CD will send a report to the appropriate county office. This assures that if different pieces of information regarding the same incident are reported but the information alone doesn't meet criteria for a report or referral, it can be looked at as a whole.

## PROGRAM DESCRIPTION

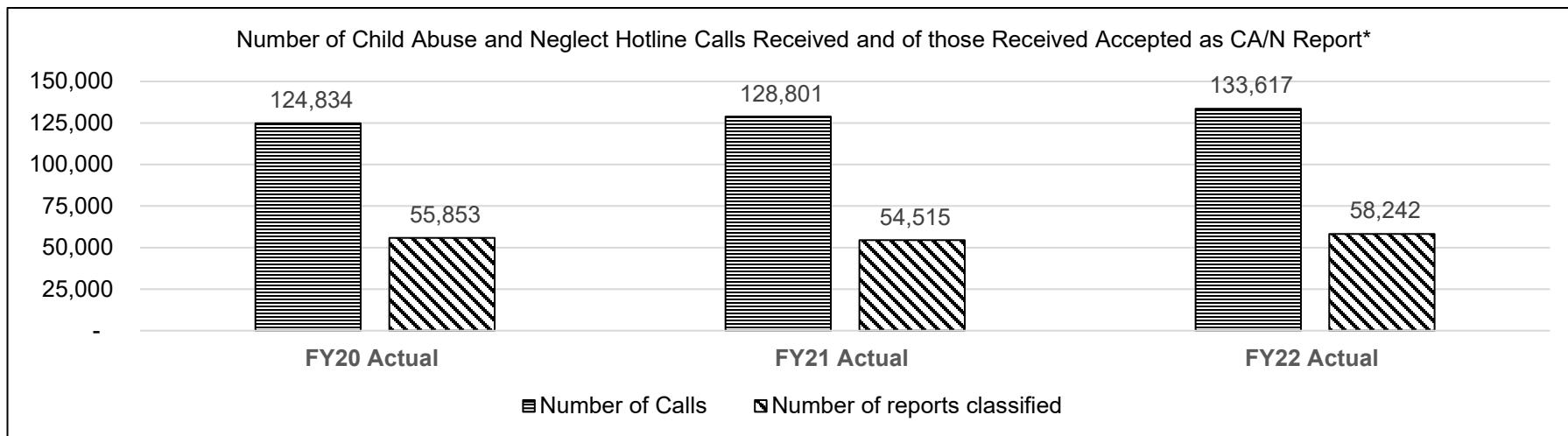
Department: Social Services

HB Section(s): 11.305

Program Name: Children's Division Administration

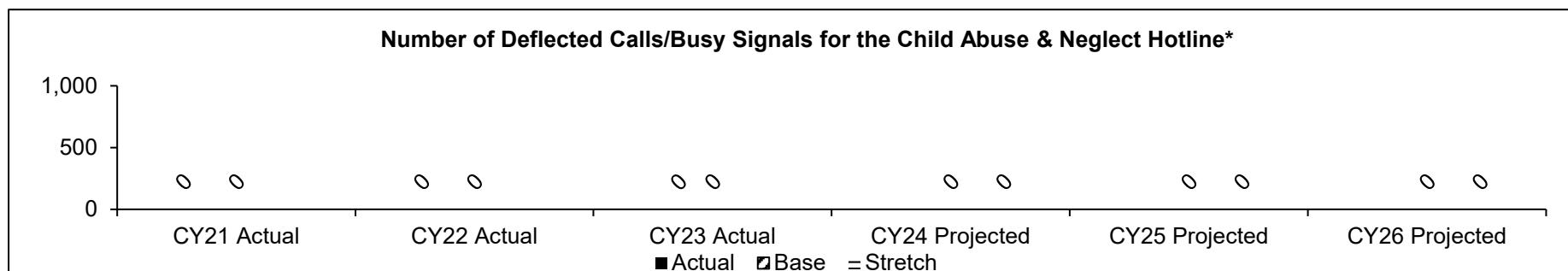
Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

### 2a. Provide an activity measure(s) for the program.



FY23 data will be available in June 2024. \*Data provided by CANHU; excludes calls classified as Prior Checks or Other

### 2b. Provide a measure(s) of the program's quality.



January 2021, the Child Abuse and Neglect Hotline Unit transitioned to a Genesys platform to improve citizen's experience. Since the improvements have been made, zero (0) calls have been deflected.

CY = Calendar year

## PROGRAM DESCRIPTION

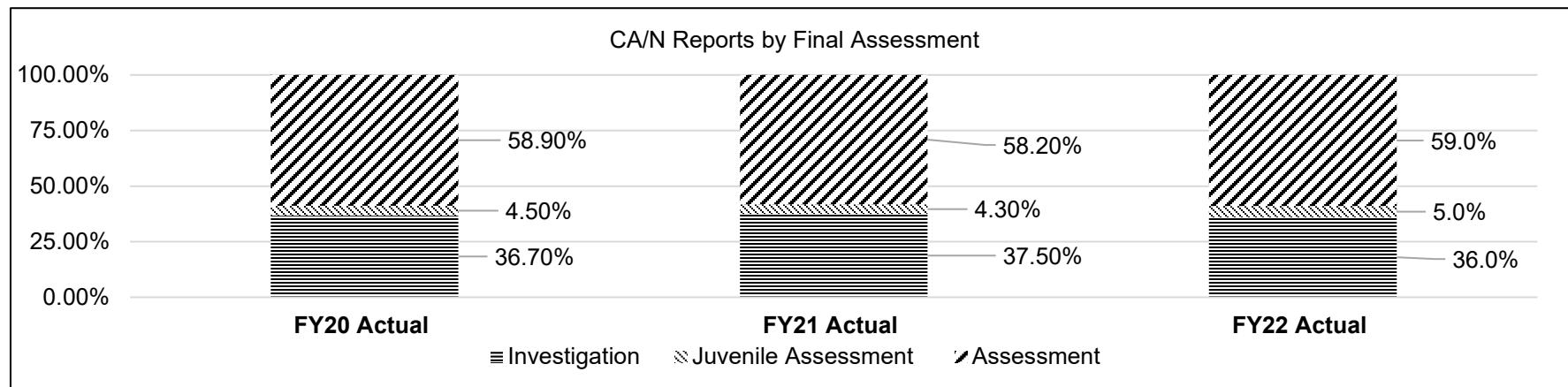
Department: Social Services

HB Section(s): 11.305

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

### 2c. Provide a measure(s) of the program's impact.

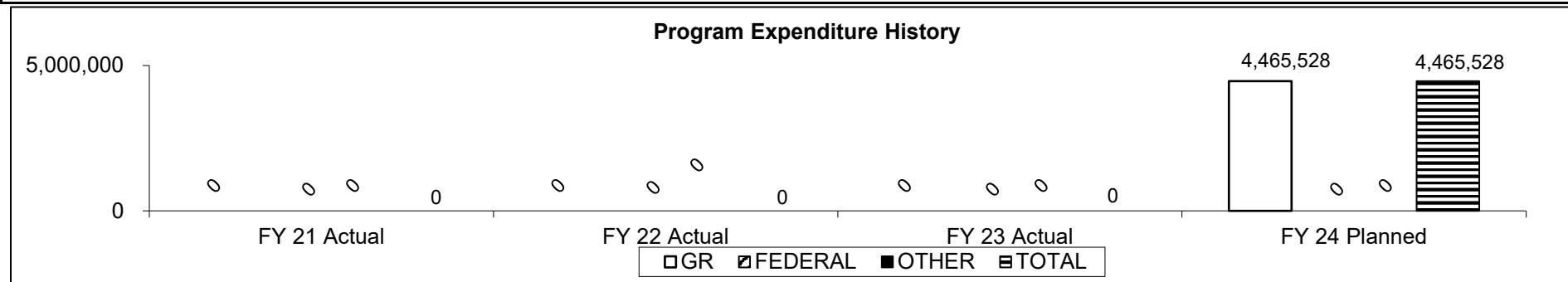


FY23 data will be available in June 2024.

### 2d. Provide a measure(s) of the program's efficiency.

New measure in development.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reserves.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.305

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Child Abuse & Neglect Hotline

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 210.109 RSMo. Further requirements are outlined in: 13 CSR 35-31.020 Screening and Classification of Child Abuse/Neglect Hotline Reports.

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act (CAPTA) obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.





## CORE DECISION ITEM

**Department: Social Services**

**Division: Children's Division**

**Core: Children's Field Staff and Operations**

**Budget Unit:** 90085C

**HB Section:** 11.310

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	42,031,592	53,060,084	93,457	95,185,133
EE	4,624,302	5,928,108	35,558	10,587,968
PSD	2,458,080	19,631,206	0	22,089,286
TRF	0	0	0	0
<b>Total</b>	<b>49,113,974</b>	<b>78,619,398</b>	<b>129,015</b>	<b>127,862,387</b>

<b>FTE</b>	<b>750.67</b>	<b>1,044.34</b>	<b>1.85</b>	<b>1,796.86</b>
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<b>Est. Fringe</b>	<b>26,939,487</b>	<b>35,460,436</b>	<b>62,617</b>	<b>62,462,539</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	42,031,592	53,060,084	93,457	95,185,133
EE	4,624,302	5,928,108	35,558	10,587,968
PSD	2,458,080	19,631,206	0	22,089,286
TRF	0	0	0	0
<b>Total</b>	<b>49,113,974</b>	<b>78,619,398</b>	<b>129,015</b>	<b>127,862,387</b>

<b>FTE</b>	<b>750.67</b>	<b>1,044.34</b>	<b>1.85</b>	<b>1,796.86</b>
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<b>Est. Fringe</b>	<b>26,939,487</b>	<b>35,460,436</b>	<b>62,617</b>	<b>62,462,539</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Health Initiative Fund (0275) - \$ 129,015

Other Funds: Health Initiative Fund (0275) - \$ 129,015

### 2. CORE DESCRIPTION

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of the child. The Missouri Children's Division (CD) was initially accredited by the Council on Accreditation (COA) in 2010. COA requires agencies to go through the reaccreditation process approximately every four years. CD has maintained accreditation since 2010 and has been through the reaccreditation process two times starting in 2014 and 2018. In Summer of 2023, CD has decided not to seek reaccreditation.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

Recruitment and Retention

Foster Care Portal

Foster Care Wellness Pilot Module

## CORE DECISION ITEM

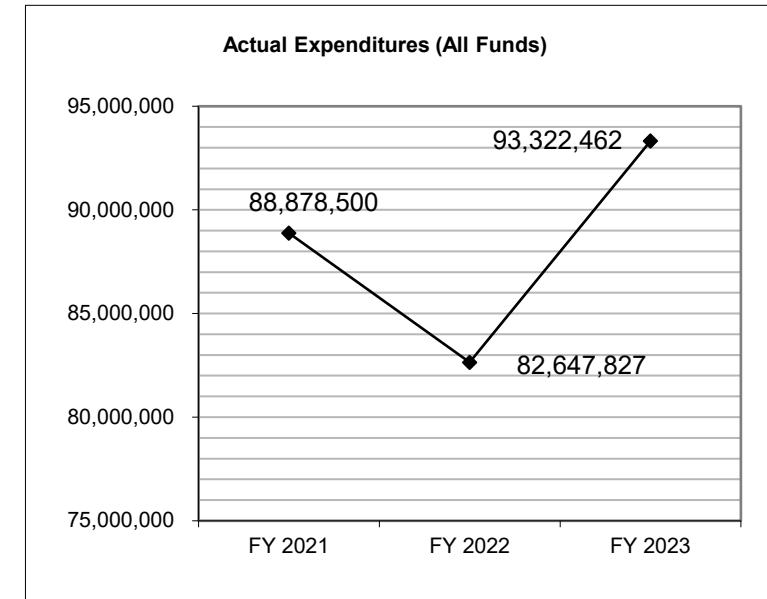
**Department: Social Services**  
**Division: Children's Division**  
**Core: Children's Field Staff and Operations**

**Budget Unit: 90085C**

**HB Section: 11.310**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Current Yr.</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	92,547,524	89,747,832	96,688,247	128,289,487
Less Reverted (All Funds)	(191,259)	(1,213,008)	(1,260,844)	(1,487,411)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	92,356,265	88,534,824	95,427,403	126,802,076
Actual Expenditures (All Funds)	88,878,500	82,647,827	93,322,462	N/A
Unexpended (All Funds)	3,477,765	5,886,997	2,104,941	N/A
Unexpended, by Fund:				
General Revenue	253,929	10,803	108,706	N/A
Federal	2,698,471	5,868,268	1,986,017	N/A
Other	525,365	7,926	10,218	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

#### NOTES:

(1) FY21- Core reallocation of \$225,744 GR and 4.04 FTE in personal services to DLS State Technical Assistance Team (STAT). A Transfer Out amount of (\$253,344.00 GR) and Agency Reserve of (\$467,586.00 GR) contributed to the budget authority for the fiscal year.

(2) FY22 - Due to high turnover and recruiting setbacks for frontline staff positions, CD did not utilize PS funding as expected which contributed to the unexpended amount. Additionally, allotted funds for the Foster Care Application of \$1,000,000 FF were not utilize because the procurement process had just begun for the project.

(3) FY23 - The School Violence Hotline moved into MIAC personnel under DPS budget, a reduction PS/EE of \$143,267 GR transferred out. A core reduction of \$1,000,000 FF as there were no existing cash source. An increase to the budget was approved for \$8,514,539 (\$4,199,285 GR and \$4,315,254 FF) to cover the cost of new programs and projects.

(4) - FY24 - CD Reconstruction and Reform included appropriations totaling \$8,320,547. An 8.7% pay plan increase totaled \$7,959,374 is also included. Additional increases include: Mileage increase of \$202,993; Child Welfare CTC increase of \$962,081; School Faculty Investigations increase of \$111,970; Diligent Searches increase of \$338,719; SB 775 Implementation increase of \$140,241; Foster Care Pilot Module increase of \$21,050,000; and Child Care Portal increase of \$250,000.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CHILDREN'S FIELD STAFF/OPS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	1,796.86	42,031,592	53,060,084	93,457	95,185,133	
	EE	0.00	4,961,638	6,367,872	35,558	11,365,068	
	PD	0.00	2,458,080	19,281,206	0	21,739,286	
	<b>Total</b>	<b>1,796.86</b>	<b>49,451,310</b>	<b>78,709,162</b>	<b>129,015</b>	<b>128,289,487</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	321 6304	EE	0.00	0	(89,764)	0	(89,764) Core reduction of one-time funding.
1x Expenditures	321 6302	EE	0.00	(337,336)	0	0	(337,336) Core reduction of one-time funding.
Core Reallocation	535 6419	EE	0.00	0	(350,000)	0	(350,000) Core reallocation to align with actual expenditures.
Core Reallocation	535 6419	PD	0.00	0	350,000	0	350,000 Core reallocation to align with actual expenditures.
Core Reallocation	537 6303	PS	0.00	0	0	0	(0) Core reallocation to align with actual expenditures.
Core Reallocation	537 6418	PS	(0.00)	0	0	0	(0) Core reallocation to align with actual expenditures.
Core Reallocation	537 6301	PS	0.00	0	0	0	0 Core reallocation to align with actual expenditures.
<b>NET DEPARTMENT CHANGES</b>		<b>(0.00)</b>	<b>(337,336)</b>	<b>(89,764)</b>	<b>0</b>	<b>(427,100)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,796.86	42,031,592	53,060,084	93,457	95,185,133	
	EE	0.00	4,624,302	5,928,108	35,558	10,587,968	
	PD	0.00	2,458,080	19,631,206	0	22,089,286	
	<b>Total</b>	<b>1,796.86</b>	<b>49,113,974</b>	<b>78,619,398</b>	<b>129,015</b>	<b>127,862,387</b>	

## CORE RECONCILIATION DETAIL

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DEPARTMENT OF SOCIAL SERVICES  
CHILDREN'S FIELD STAFF/OPS

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### 5. CORE RECONCILIATION DETAIL

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Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PS	1,796.86	42,031,592	53,060,084	93,457	95,185,133	
EE	0.00	4,624,302	5,928,108	35,558	10,587,968	
PD	0.00	2,458,080	19,631,206	0	22,089,286	
<b>Total</b>	<b>1,796.86</b>	<b>49,113,974</b>	<b>78,619,398</b>	<b>129,015</b>	<b>127,862,387</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	39,502,777	894.59	42,031,592	750.67	42,031,592	750.67	42,031,592	750.67
CHILD CARE AND DEVELOPMENT FED	161,719	3.64	0	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	12,623,931	284.37	13,735,624	377.03	13,735,624	377.03	13,735,624	377.03
DEPT OF SOC SERV FEDERAL & OTH	30,324,848	680.92	39,324,460	667.31	39,324,460	667.31	39,324,460	667.31
HEALTH INITIATIVES	73,182	1.48	93,457	1.85	93,457	1.85	93,457	1.85
<b>TOTAL - PS</b>	<b>82,686,457</b>	<b>1,865.00</b>	<b>95,185,133</b>	<b>1,796.86</b>	<b>95,185,133</b>	<b>1,796.86</b>	<b>95,185,133</b>	<b>1,796.86</b>
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,699,214	0.00	4,961,638	0.00	4,624,302	0.00	4,624,302	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,215	0.00	1,801,639	0.00	1,451,639	0.00	1,451,639	0.00
BUDGET STABILIZATION	219,852	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,135,353	0.00	4,566,233	0.00	4,476,469	0.00	4,476,469	0.00
HEALTH INITIATIVES	0	0.00	35,558	0.00	35,558	0.00	35,558	0.00
<b>TOTAL - EE</b>	<b>9,420,634</b>	<b>0.00</b>	<b>11,365,068</b>	<b>0.00</b>	<b>10,587,968</b>	<b>0.00</b>	<b>10,587,968</b>	<b>0.00</b>
PROGRAM-SPECIFIC								
GENERAL REVENUE	697,888	0.00	2,458,080	0.00	2,458,080	0.00	2,458,080	0.00
TEMP ASSIST NEEDY FAM FEDERAL	349,898	0.00	0	0.00	350,000	0.00	350,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	134,514	0.00	19,281,206	0.00	19,281,206	0.00	19,281,206	0.00
HEALTH INITIATIVES	33,071	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,215,371</b>	<b>0.00</b>	<b>21,739,286</b>	<b>0.00</b>	<b>22,089,286</b>	<b>0.00</b>	<b>22,089,286</b>	<b>0.00</b>
<b>TOTAL</b>	<b>93,322,462</b>	<b>1,865.00</b>	<b>128,289,487</b>	<b>1,796.86</b>	<b>127,862,387</b>	<b>1,796.86</b>	<b>127,862,387</b>	<b>1,796.86</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,421,563	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	439,540	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,285,521	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	2,990	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,149,614</b>	<b>0.00</b>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,149,614</b>	<b>0.00</b>
<b>SB 186 Implementation - 1886002</b>								
PERSONAL SERVICES								

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90085C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Field Staff and Operations	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.310		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

5% flexibility is requested from HB 11.310 (CD Field Staff and Operations) to 11.305 (CD Child Abuse and Neglect Hotline).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 5% between sections.	Up to 5% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90085C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Field Staff and Operations	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.310		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

50% flexibility is requested between the following sections: 11.310 (CD Field Staff and Operations), 11.315 (CD Family Centered Services), and 11.320 (CD Team Decision Making).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 50% between sections.	Up to 50% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90085C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Field Staff and Operations	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.310		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

5% flexibility is requested between Personal Service (PS) approps and Expense & Equipment (EE) approps.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 5% between sections.	Up to 5% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	243,571	6.00	243,571	6.00	243,571	6.00
CASE ANALYST	0	0.00	32,886	1.25	32,886	1.25	32,886	1.25
LEGAL COUNSEL	98,466	1.26	209,546	2.76	209,546	2.76	209,546	2.76
CLERK	0	0.00	8,712	0.29	8,712	0.29	8,712	0.29
MISCELLANEOUS TECHNICAL	353,123	9.80	185,324	5.00	185,324	5.00	185,324	5.00
MISCELLANEOUS PROFESSIONAL	0	0.00	548	0.00	548	0.00	548	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	27,070	0.22	27,070	0.22	27,070	0.22
SPECIAL ASST PROFESSIONAL	703,353	9.24	925,544	12.01	925,544	12.01	925,544	12.01
SPECIAL ASST OFFICE & CLERICAL	176	0.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	685,541	16.47	692,705	15.28	692,705	15.28	692,705	15.28
UCP PENDING CLASSIFICATION - 2	27	0.00	625,025	17.00	625,025	17.00	625,025	17.00
ADMINISTRATIVE SUPPORT CLERK	1,486,366	46.67	3,142,846	69.36	3,142,846	69.36	3,142,846	69.36
ADMIN SUPPORT ASSISTANT	2,660,378	78.78	2,365,897	46.99	2,365,897	46.99	2,365,897	46.99
LEAD ADMIN SUPPORT ASSISTANT	1,429,810	40.56	1,529,003	33.98	1,529,003	33.98	1,529,003	33.98
ADMIN SUPPORT PROFESSIONAL	283,683	7.07	588,495	10.00	588,495	10.00	588,495	10.00
ADMINISTRATIVE MANAGER	57,741	1.09	115,877	2.00	41,877	0.95	41,877	0.95
LEAD CUSTOMER SERVICE REP	43,259	0.94	52,577	1.00	52,577	1.00	52,577	1.00
SR BUSINESS PROJECT MANAGER	38,152	0.59	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	643,182	12.36	165,629	3.00	165,629	3.00	165,629	3.00
SENIOR PROGRAM SPECIALIST	223,290	4.22	100,200	2.00	100,200	2.00	100,200	2.00
PROGRAM COORDINATOR	396,886	5.76	141,390	2.01	141,390	2.01	141,390	2.01
RESEARCH/DATA ANALYST	93,156	1.81	0	0.00	92,703	1.80	92,703	1.80
STAFF DEVELOPMENT TRAINER	20,528	0.46	45,332	1.00	45,332	1.00	45,332	1.00
STAFF DEV TRAINING SPECIALIST	766,171	15.34	745,917	14.00	745,917	14.00	745,917	14.00
SR STAFF DEV TRAINING SPEC	100,525	1.92	59,906	1.00	59,906	1.00	59,906	1.00
STAFF DEVELOPMENT TRAINING MGR	57,870	0.95	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	30,961	0.89	34,368	1.00	34,368	1.00	34,368	1.00
SENIOR ACCOUNTS ASSISTANT	21,824	0.54	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	24,575	0.47	0	0.00	74,000	1.05	74,000	1.05
SENIOR ACCOUNTANT	46,168	0.82	18,259	0.36	18,259	0.36	18,259	0.36
ASSOCIATE AUDITOR	0	0.00	54,008	1.00	54,008	1.00	54,008	1.00
PROCUREMENT SPECIALIST	21,078	0.40	0	0.00	0	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CORE</b>								
HUMAN RESOURCES SPECIALIST	28,015	0.55	56,335	1.00	56,335	1.00	56,335	1.00
HUMAN RESOURCES MANAGER	529	0.01	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	0	0.00	256,291	6.40	256,291	6.40	256,291	6.40
BENEFIT PROGRAM SPECIALIST	0	0.00	1,108,056	20.10	1,108,056	20.10	1,108,056	20.10
BENEFIT PROGRAM SUPERVISOR	0	0.00	233,170	4.50	233,170	4.50	233,170	4.50
SOCIAL SERVICES ASSISTANT	4,823,459	140.80	351	0.00	4,805,351	140.00	4,805,351	140.00
ASSOCIATE SOCIAL SERVICES SPEC	8,902,738	229.84	12,164,000	242.02	12,164,000	242.02	12,164,000	242.02
SOCIAL SERVICES SPECIALIST	32,076,282	729.19	38,999,237	817.90	34,128,552	676.72	34,128,552	676.72
SR SOCIAL SERVICES SPECIALIST	9,677,289	192.77	12,004,336	176.08	12,004,336	176.08	12,004,336	176.08
SOCIAL SVCS UNIT SUPERVISOR	12,451,883	240.20	13,491,610	213.00	13,203,596	207.91	13,203,596	207.91
SOCIAL SVCS AREA SUPERVISOR	343,533	6.06	0	0.00	339,689	6.00	339,689	6.00
SOCIAL SERVICES ADMINISTRATOR	3,891,284	63.09	4,280,082	59.00	4,280,082	59.00	4,280,082	59.00
YOUTH SERVICES WORKER	82	0.00	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	37,712	0.95	71,699	1.99	71,699	1.99	71,699	1.99
PUBLIC HEALTH PROGRAM ASSOC	54,425	1.14	48,687	1.00	48,687	1.00	48,687	1.00
SR PUBLIC HEALTH PROGRAM SPEC	1,630	0.03	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	108,836	1.93	360,644	5.36	281,951	3.83	281,951	3.83
REGULATORY COMPLIANCE MANAGER	2,471	0.03	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>82,686,457</b>	<b>1,865.00</b>	<b>95,185,133</b>	<b>1,796.86</b>	<b>95,185,133</b>	<b>1,796.86</b>	<b>95,185,133</b>	<b>1,796.86</b>
TRAVEL, IN-STATE	1,808,294	0.00	2,567,775	0.00	2,567,775	0.00	2,567,775	0.00
TRAVEL, OUT-OF-STATE	16,195	0.00	4,605	0.00	4,605	0.00	4,605	0.00
FUEL & UTILITIES	0	0.00	51,149	0.00	51,149	0.00	51,149	0.00
SUPPLIES	1,586,070	0.00	1,604,169	0.00	1,603,909	0.00	1,603,909	0.00
PROFESSIONAL DEVELOPMENT	7,183	0.00	97,351	0.00	97,351	0.00	97,351	0.00
COMMUNICATION SERV & SUPP	1,839,815	0.00	2,127,417	0.00	1,510,316	0.00	1,510,316	0.00
PROFESSIONAL SERVICES	3,312,438	0.00	3,132,660	0.00	3,132,660	0.00	3,132,660	0.00
HOUSEKEEPING & JANITORIAL SERV	6,924	0.00	467,570	0.00	402,728	0.00	402,728	0.00
M&R SERVICES	515,879	0.00	387,183	0.00	482,183	0.00	482,183	0.00
COMPUTER EQUIPMENT	11,310	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	156,944	0.00	416,970	0.00	177,073	0.00	177,073	0.00
OTHER EQUIPMENT	119,606	0.00	54,174	0.00	104,174	0.00	104,174	0.00
PROPERTY & IMPROVEMENTS	760	0.00	9,491	0.00	9,491	0.00	9,491	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	4,838	0.00	196,700	0.00	196,700	0.00	196,700	0.00
EQUIPMENT RENTALS & LEASES	8,171	0.00	230,789	0.00	230,789	0.00	230,789	0.00
MISCELLANEOUS EXPENSES	26,207	0.00	17,065	0.00	17,065	0.00	17,065	0.00
<b>TOTAL - EE</b>	<b>9,420,634</b>	<b>0.00</b>	<b>11,365,068</b>	<b>0.00</b>	<b>10,587,968</b>	<b>0.00</b>	<b>10,587,968</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	492,526	0.00	21,301,933	0.00	21,301,933	0.00	21,301,933	0.00
DEBT SERVICE	722,845	0.00	437,353	0.00	787,353	0.00	787,353	0.00
<b>TOTAL - PD</b>	<b>1,215,371</b>	<b>0.00</b>	<b>21,739,286</b>	<b>0.00</b>	<b>22,089,286</b>	<b>0.00</b>	<b>22,089,286</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$93,322,462</b>	<b>1,865.00</b>	<b>\$128,289,487</b>	<b>1,796.86</b>	<b>\$127,862,387</b>	<b>1,796.86</b>	<b>\$127,862,387</b>	<b>1,796.86</b>
GENERAL REVENUE	\$43,899,879	894.59	\$49,451,310	750.67	\$49,113,974	750.67	\$49,113,974	750.67
FEDERAL FUNDS	\$49,316,330	968.93	\$78,709,162	1,044.34	\$78,619,398	1,044.34	\$78,619,398	1,044.34
OTHER FUNDS	\$106,253	1.48	\$129,015	1.85	\$129,015	1.85	\$129,015	1.85

## PROGRAM DESCRIPTION

**Department: Social Services**

**Division: Children's Division**

**Program is found in the following core budget(s): Children's Field Staff and Operations**

**HB Section(s): 11.310**

### **1a. What strategic priority does this program address?**

Effective, supported, and accountable workforce.

### **1b. What does this program do?**

The Children's Division (CD) highest priorities are to ensure the safety of children and move children from the state's custody to permanency. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home.

CD direct service staff, supervisory, administrative, and clerical support the programs administered. The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Regional staff are responsible for all programs operated by the Division within their respective region. Each Circuit Manager has similar responsibility for that circuit's staff, and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training, and automated system support. These positions are responsible for quality of service provision and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new employees. Supervisory staff are allocated based on a ratio of one (1) to no more than seven (7) workers. Clerical staff assist clients entering the local offices, organize and coordinate workflow, and perform data entry functions.

Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency will have achieved expeditiously. The Children's Service Worker is an advocate for the children, and an integral partner with the juvenile court. They assure the safety of the child, and provide for the needs of the children and their families in a manner that serves the child's best interest. According to Section 210.112, RSMo, it was the intent and goal of the General Assembly to have the CD attain accreditation by the Council on Accreditation (COA). COA requires agencies to go through the reaccreditation process approximately every four years. CD has maintained accreditation since 2010 and has been through the reaccreditation process two times starting in 2014 and 2018. In Summer of 2023, CD has decided not to seek reaccreditation. The following is a brief discussion of the vital responsibilities of the Children's Service Worker to include targeted strategies for engagement with families, structured decision making, and trauma-informed practice.

**Responding to Reports of Child Abuse and Neglect:** A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and a co-investigation will be conducted with local law enforcement. Should the findings from the investigation determine that abuse/neglect did occur, the perpetrator is placed on the Central Registry. Services are accessible to the family as appropriate. The other child abuse/neglect reports that are not criminal; are then addressed through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process, the focus is on long-term success for the family, rather than on an individual incident.

## PROGRAM DESCRIPTION

**Department: Social Services**

**Division: Children's Division**

**Program is found in the following core budget(s): Children's Field Staff and Operations**

**HB Section(s): 11.310**

**Alternative Care:** In many instances, the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

**Recruitment and Retention:** CD contracts for all recruitment, recommendations for licensure/approval, and retention of resource homes in Jackson County and the Northwest portion of the state. The contract began as a pilot, as required by a report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes, and has continued since. CD is also piloting an enhanced effort for recruiting, licensing, and retaining foster and adoptive homes in the southern regions of the state.

**Mobility Project:** CD provides iPads to approximately 1,500 frontline staff statewide. CD staff use the Family and Children Electronic Services (FACES) application and virtual desktop (VDI) to enter and save case data while out in the field. In addition, staff use the iPad to access email, calendars, FaceTime to supplement visits between incarcerated parents and children, GPS for locating homes, internet access to search for local services to serve family needs, the Child Protector application including talk to text, and free texting applications that allow staff to use the iPad to text with clients. All iPads are equipped with data plans. Wi-Fi access has been installed in all Children's Division offices.

**SB 683 (Diligent Searches):** A diligent search shall be made to locate, contact, and notify the relative or relatives of the child within thirty days from the time the emergency placement is deemed necessary for the child. The children's division shall continue the search for the relative or relatives until the division locates the relative or relatives of the child for placement, for six months following the child's out-of-home placement, or the court excuses further search, whichever occurs first. The department shall resume search efforts if ordered by the court, a change in the child's placement occurs, or a party shows that continuing the search is in the best interests of the child. The children's division, or an entity under contract with the division, shall use all sources of information, including any known parent or relative, to attempt to locate an appropriate relative as placement.

**SB 681 (School Faculty Investigation):** 160.261 states, " Requires school districts notify parents and receive written permission before using corporal punishment. The act repeals language related to the jurisdiction of the Children's Division within the Department of Social Services and its ability to investigate reports of alleged child abuse by personnel of a school district, a teacher, or other school employee. It also repeals language related to how a school and school district are to handle reports of alleged child abuse." CD team, of 2 FTE, are required to investigate any allegations meeting criteria for child abuse and neglect reports.

**Transition to FirstNet Service:** There is not a Statewide contract for Satellite phones and current barriers prevent CD to utilize the Highway Patrol contract. While trying to find a suitable service and equipment, CD determined a trial with the iPhone on the FirstNet service plan in the more remote area of the State in South Missouri could prove to be around the barriers. FirstNet is a dedicated public service wireless network built and designed for first responders enabling safer and reliable coverage across the state. Field staff are able to tether their iPad or laptop to the data plan on the iPhone enabling CD staff to use Apps to access FACES and other information, which the Satellite phones do not. Most importantly, staff feel safer having an iPhone they can use versus needing to check out the Satellite phone for only times of traveling in remote areas. The money allocated for the satellite phones is necessary to continue to maintain iPhones for all field staff.

## PROGRAM DESCRIPTION

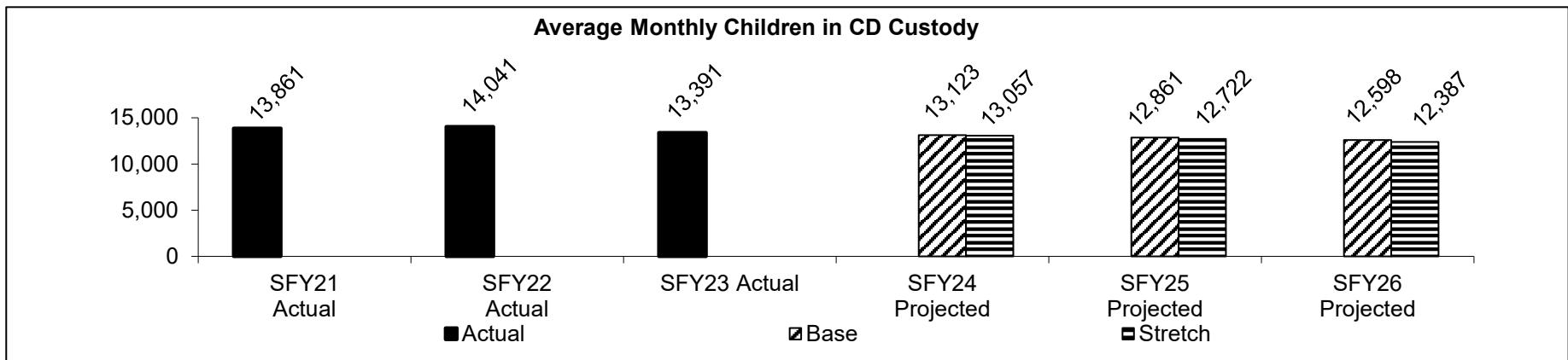
Department: Social Services

Division: Children's Division

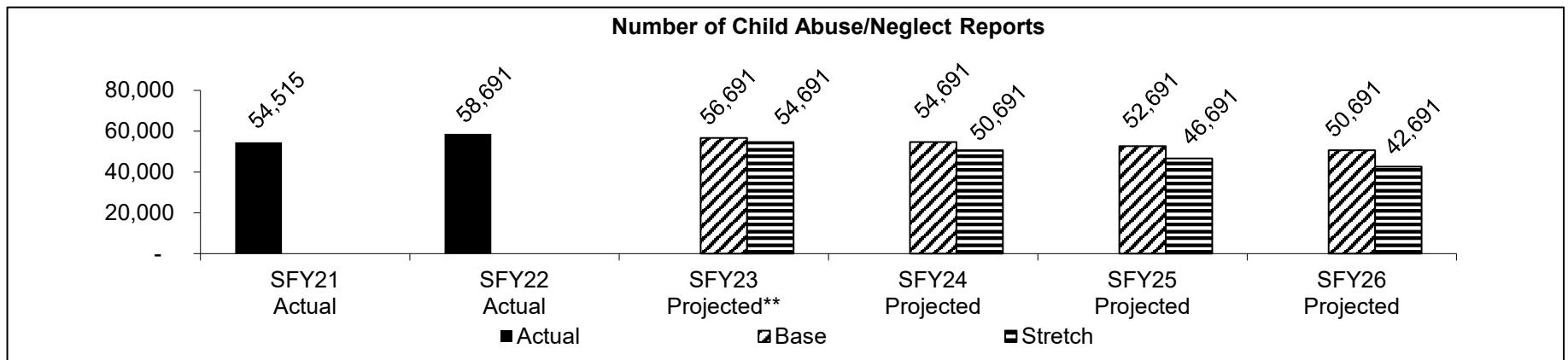
Program is found in the following core budget(s): Children's Field Staff and Operations

HB Section(s): 11.310

### 2a. Provide an activity measure(s) for the program.



Children in care and custody of Children's Division



\*\*Data will not be available until June 2024.

## PROGRAM DESCRIPTION

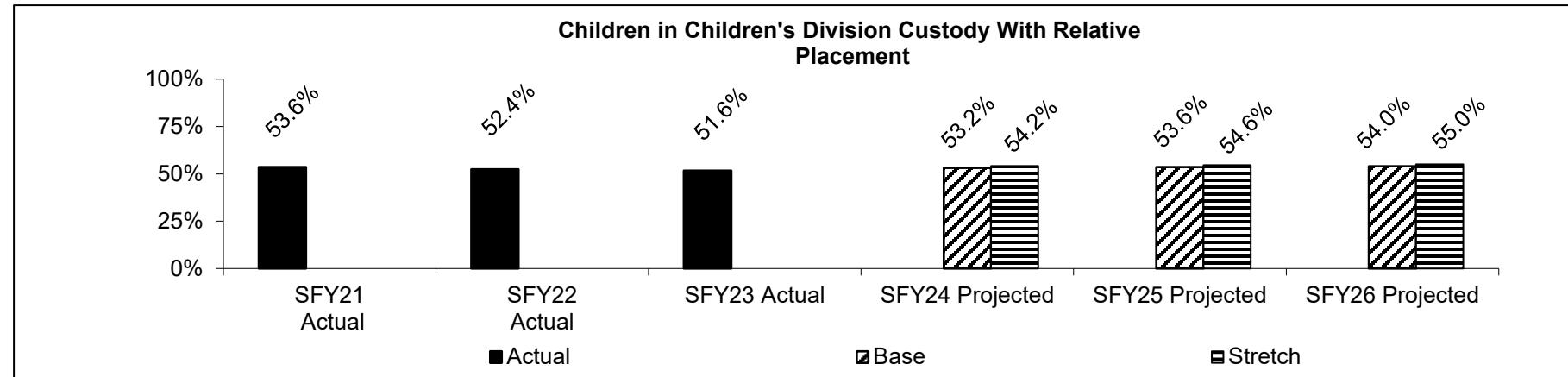
Department: Social Services

Division: Children's Division

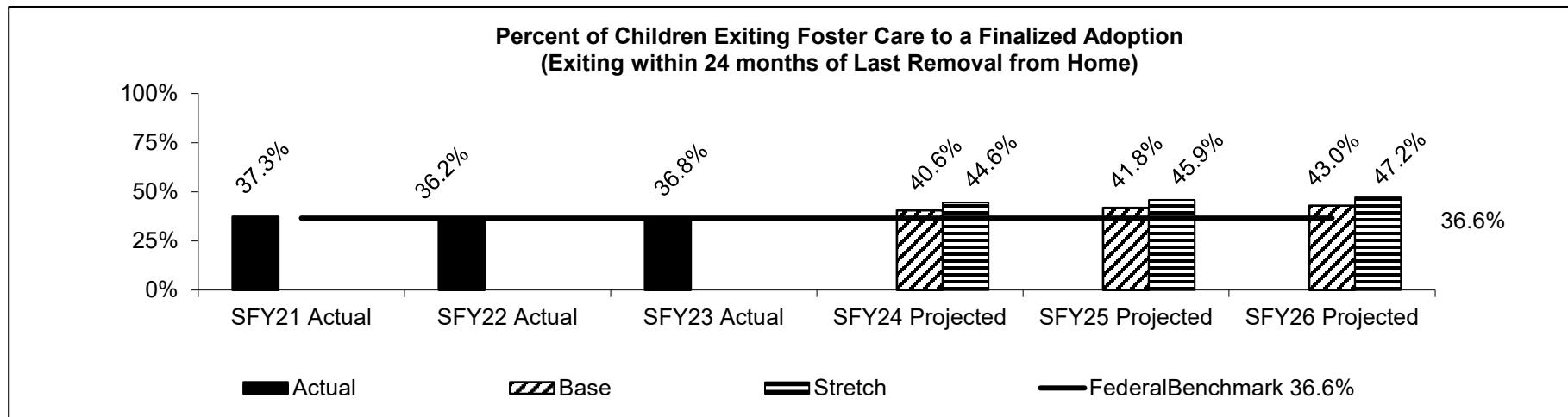
Program is found in the following core budget(s): Children's Field Staff and Operations

HB Section(s): 11.310

### 2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

## PROGRAM DESCRIPTION

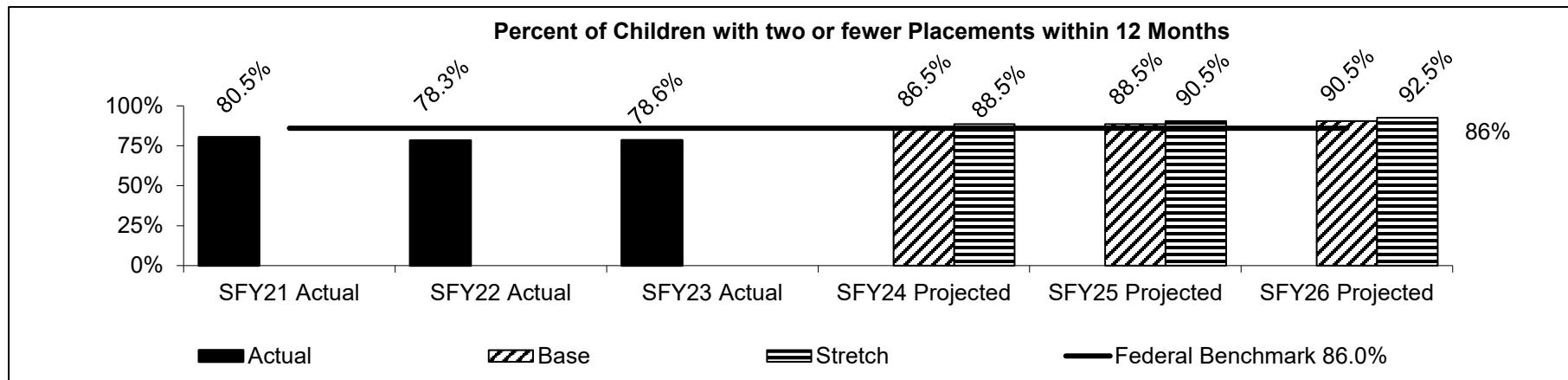
Department: Social Services

HB Section(s): 11.310

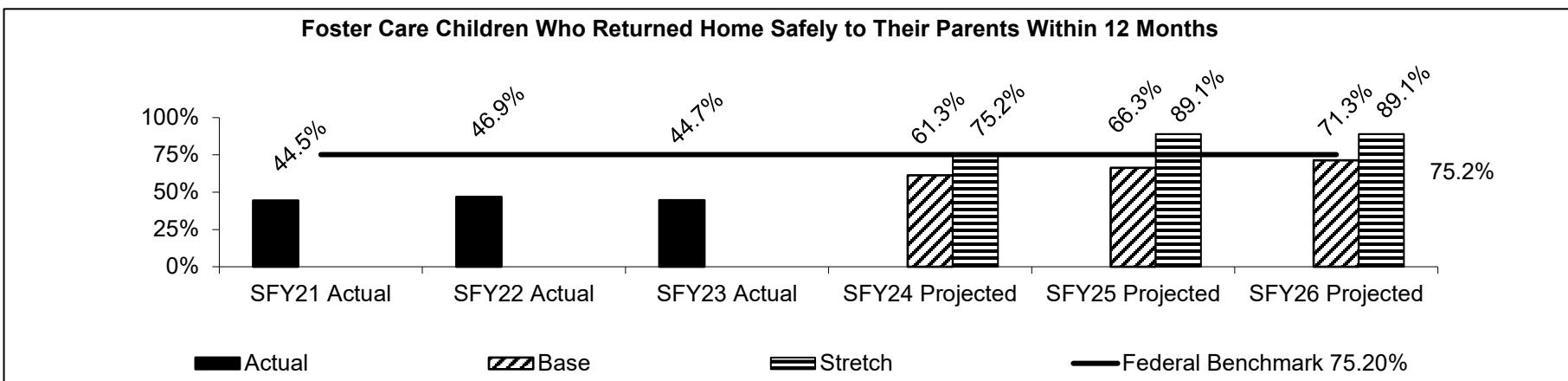
Division: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

### 2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

## PROGRAM DESCRIPTION

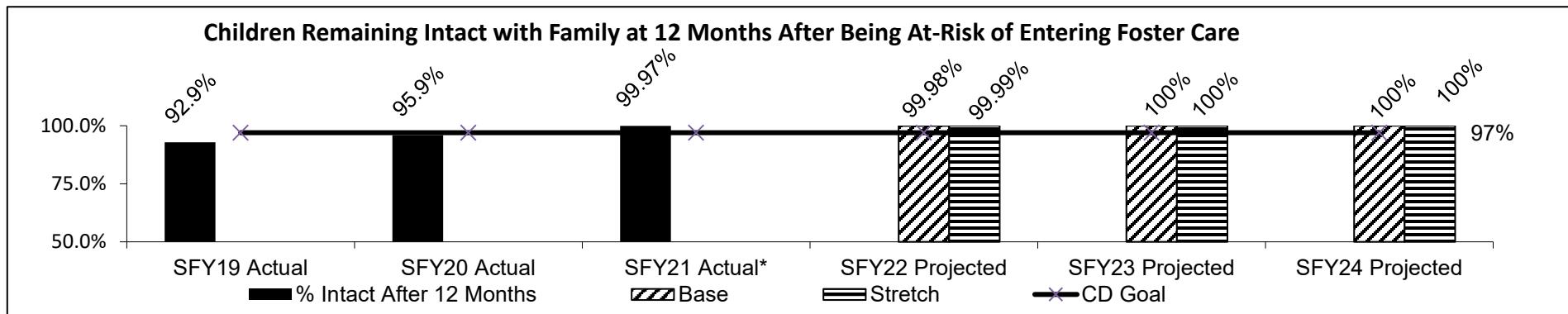
Department: Social Services

Division: Children's Division

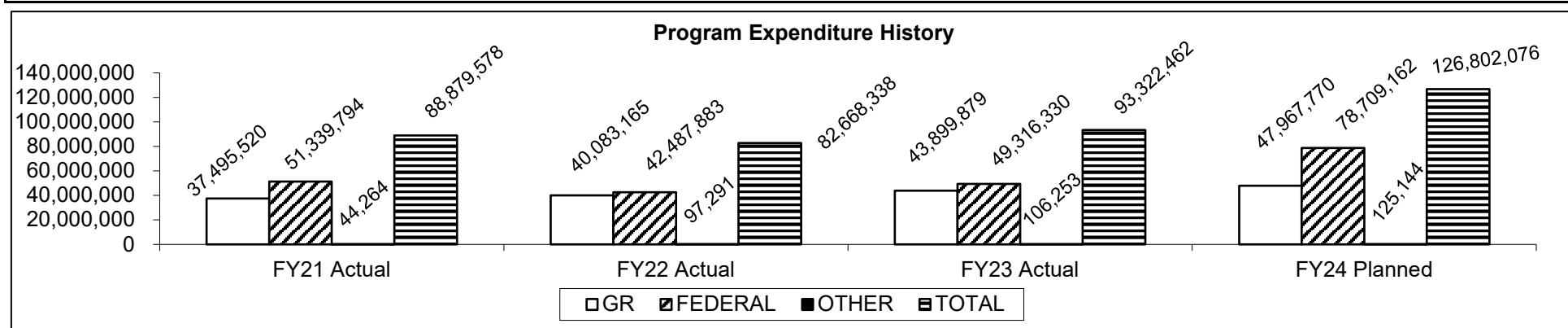
Program is found in the following core budget(s): Children's Field Staff and Operations

HB Section(s): 11.310

### 2d. Provide a measure(s) of the program's efficiency.



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reserves.

## PROGRAM DESCRIPTION

Department: Social Services

Division: Children's Division

Program is found in the following core budget(s): Children's Field Staff and Operations

**4. What are the sources of the "Other" funds?**

Health Initiatives Fund (0275)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.





## NEW DECISION ITEM

Department: Social Services

Division: Children's Division

DI Name: IV-B Grant Case Worker Visit Enhancement DI# 1886026

Budget Unit: 90085C

HB Section: 11.310

### 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,033,988	0	2,033,988
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,033,988</b>	<b>0</b>	<b>2,033,988</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	2,033,988	0	2,033,988
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,033,988</b>	<b>0</b>	<b>2,033,988</b>

FTE                    0.00            0.00            0.00            0.00

**Est. Fringe**            0            0            0            0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

Other Funds: N/A

Non-Counts: N/A

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Children's Division (CD) highest priorities are to ensure the safety of children and move children from the state's custody to permanency. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home. By supplying proper equipment, we can ensure safety and respond effectively in a timely manner.

### NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: IV-B Grant Case Worker Visit Enhancement DI# 1886026

HB Section: 11.310

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Children's Division had the opportunity to request additional funds for IV-B, Chafee, and Education and Training Vouchers (ETV). The Division now needs additional appropriation authority to spend the additional funds. These funds will be spent on new iPads and vehicles for the Division. This grant has an obligation deadline of 9/30/24 and 90-day liquidation period for use to pay anything that was obligation by 9/30/24.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
560 - Motorized equipment	0		2,033,988		0		2,033,988		(2,033,988)
<b>Total EE</b>	<b>0</b>		<b>2,033,988</b>		<b>0</b>		<b>2,033,988</b>		<b>(2,033,988)</b>

<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>2,033,988</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,033,988</b>	<b>0.0</b>	<b>(2,033,988)</b>
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Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
560 - Motorized equipment	0		2,033,988		0		2,033,988		(2,033,988)
<b>Total EE</b>	<b>0</b>		<b>2,033,988</b>		<b>0</b>		<b>2,033,988</b>		<b>(2,033,988)</b>

<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
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<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>2,033,988</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,033,988</b>	<b>0.0</b>	<b>(2,033,988)</b>
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## NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

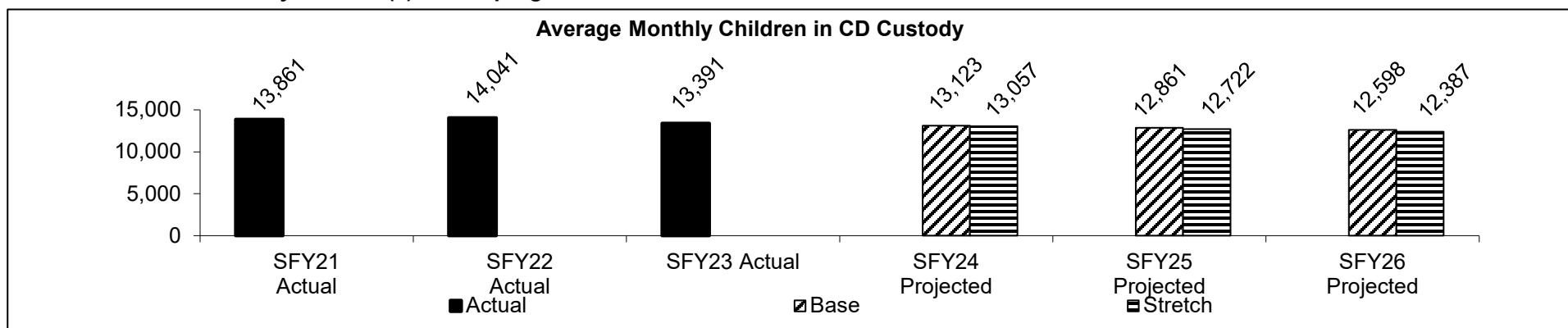
Division: Children's Division

DI Name: IV-B Grant Case Worker Visit Enhancement DI# 1886026

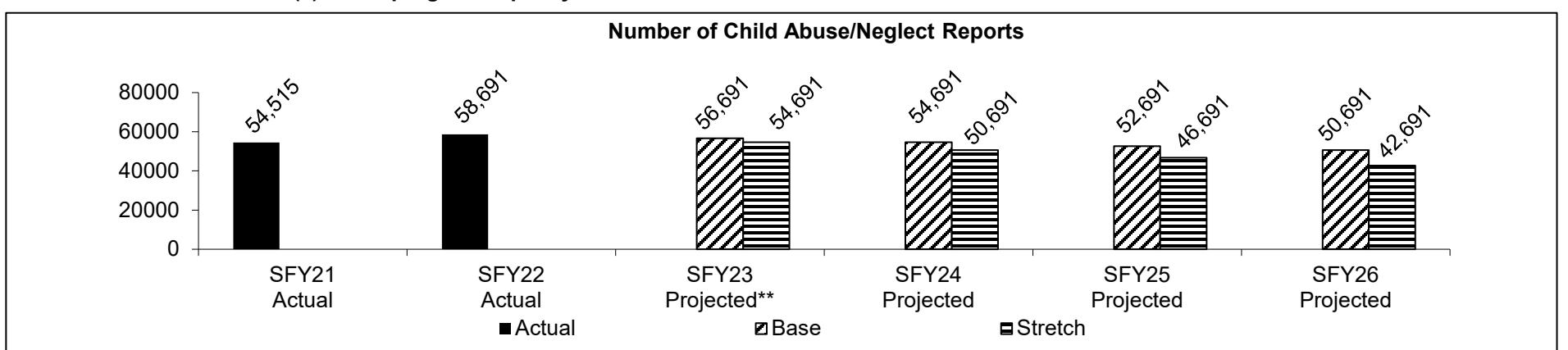
HB Section: 11.310

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.



#### 6b. Provide a measure(s) of the program's quality.



\*\*Data will be available in June 2024.

## NEW DECISION ITEM

Department: Social Services

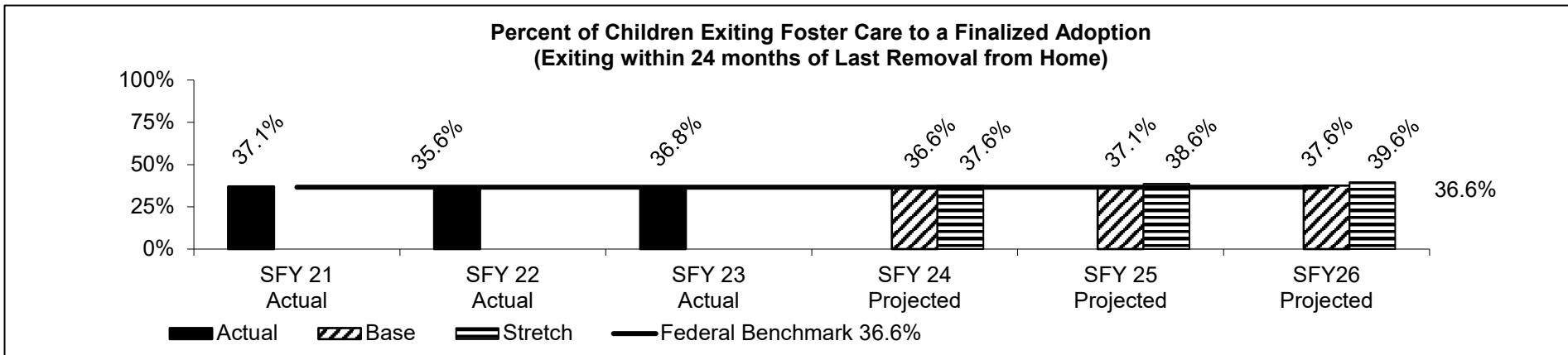
Division: Children's Division

DI Name: IV-B Grant Case Worker Visit Enhancement DI# 1886026

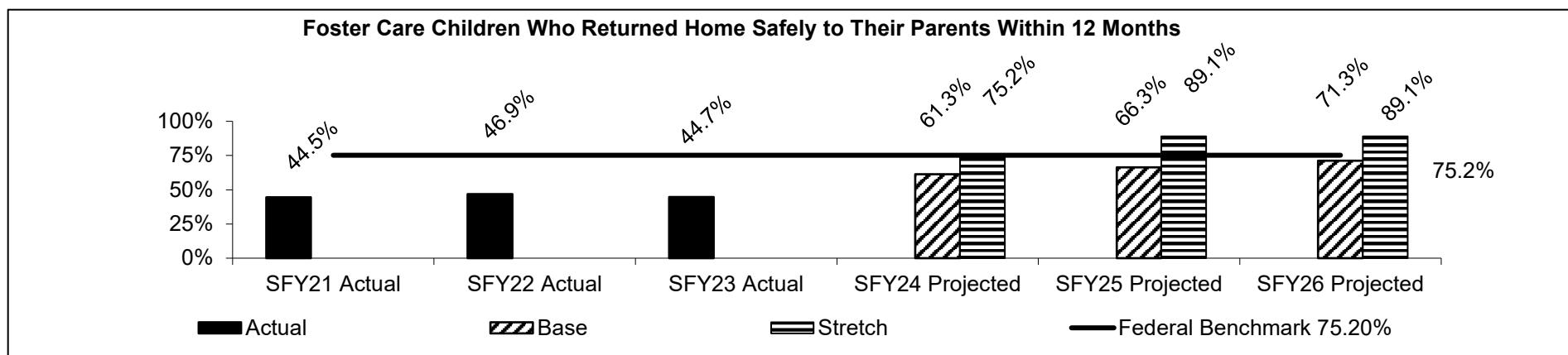
Budget Unit: 90085C

HB Section: 11.310

### 6c. Provide a measure(s) of the program's impact.



### 6d. Provide a measure(s) of the program's efficiency.



### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are under development.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>IV-B Case Worker Visit CTC - 1886026</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	2,033,988	0.00	2,033,988	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,033,988</b>	<b>0.00</b>	<b>2,033,988</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,033,988</b>	<b>0.00</b>	<b>\$2,033,988</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,033,988	0.00	\$2,033,988	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00









## NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: CCWIS Support

DI# 1886030

HB Section: 11.310

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Children's Division is currently utilizing expertise from Children's Division field staff FTE to support the current Comprehensive Child Welfare Information System (CCWIS) project. This funding is for 12 new FTE to replace the existing expert staff that are working on CCWIS.

The Governor did not recommend this funding.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
100 - Program Specialist	680,484	12.0	0	0.0	0	0.0	680,484	12.0	0
<b>Total PS</b>	<b>680,484</b>	<b>12.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>680,484</b>	<b>12.0</b>	<b>0</b>
180 - Fuel & Utilities	5,658		0		0		5,658		0
190 - Supplies	12,195		0		0		12,195		(240)
320 - Professional Development	6,950		0		0		6,950		0
340 - Communication Serv & Supp	7,290		0		0		7,290		(3,600)
420 - Housekeep & Janitor Serv	53,951		0		0		53,951		(7,272)
580 - Office Equipment	27,612		0		0		27,612		(27,612)
680 - Building Lease Payments	59,409		0		0		59,409		0
<b>Total EE</b>	<b>173,065</b>		<b>0</b>		<b>0</b>		<b>173,065</b>		<b>(38,724)</b>
800 - Program Distributions	0		0		0		0		0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>853,549</b>	<b>12.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>853,549</b>	<b>12.0</b>	<b>(38,724)</b>

### NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: CCWIS Support

DI# 1886030

HB Section: 11.310

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Program Specialist	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

#### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

**6b. Provide a measure(s) of the program's quality.**

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

**6c. Provide a measure(s) of the program's impact.**

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

**6d. Provide a measure(s) of the program's efficiency.**

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are under development.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CWIS Support - 1886030</b>								
PROGRAM SPECIALIST	0	0.00	0	0.00	680,484	12.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>680,484</b>	<b>12.00</b>	<b>0</b>	<b>0.00</b>
FUEL & UTILITIES	0	0.00	0	0.00	5,658	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	12,195	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	6,950	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,290	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	53,951	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	27,612	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	59,409	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>173,065</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$853,549</b>	<b>12.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$853,549	12.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





## NEW DECISION ITEM

Department: Social Services

Division: Children's Division

DI Name: Purchase of New Fleet

DI# 1886045

Budget Unit: 90085C

HB Section: 11.310

### 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,468,000	0	0	3,468,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,468,000</b>	<b>0</b>	<b>0</b>	<b>3,468,000</b>

FTE                    **0.00**                    **0.00**                    **0.00**                    **0.00**

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE                    **0.00**                    **0.00**                    **0.00**                    **0.00**

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Children's Division (CD) highest priorities are to ensure the safety of children and move children from the state's custody to permanency. The CD fleet expansion request is in conjunction with the additional FTE request and the rising cost of mileage reimbursement by current staff. The Division protects Missouri's most vulnerable children by responding to allegations of child abuse and neglect; assisting families to help children remain in or return home safely; ensure safe out-of-home placements for children placed in the Division's custody; and locate permanent homes for children who cannot return home. By maintaining a fleet of vehicles that are safe and efficient to operate, CD is able to meet the needs and safety of families.

## NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: Purchase of New Fleet

DI# 1886045

HB Section: 11.310

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

CD needs to add an additional 50 new fleet vehicles for new case management staff that were approved in the FY24 budget cycle. CD also needs to replace 52 high mileage fleet as they are starting to spend a significant amount on maintenance and repairs. Price is avg \$34,000 per vehicle. 102 X \$34,000 = \$3,468,000.

The Governor's recommendation transferred this NDI to House Bill 20 to utilize existing ARPA (American Rescue Plan Act) dollars.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
560 - Motorized Equipment	3,468,000		0		0		3,468,000		0
<b>Total EE</b>	<b>3,468,000</b>		<b>0</b>		<b>0</b>		<b>3,468,000</b>		<b>0</b>
 <b>Total PSD</b>	 0		 0		 0		 0		 0
 <b>Grand Total</b>	 <b>3,468,000</b>		 0.0		 0		 3,468,000		 0
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
560 - Motorized Equipment	0		0		0		0		0
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
 <b>Total PSD</b>	 0		 0		 0		 0		 0
 <b>Grand Total</b>	 0		 0.0		 0		 0		 0

## NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

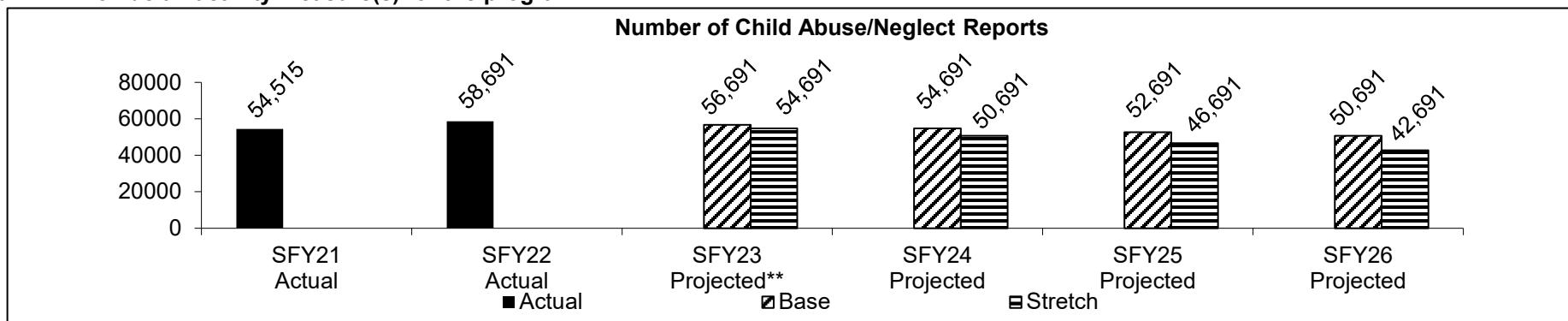
DI Name: Purchase of New Fleet

DI# 1886045

HB Section: 11.310

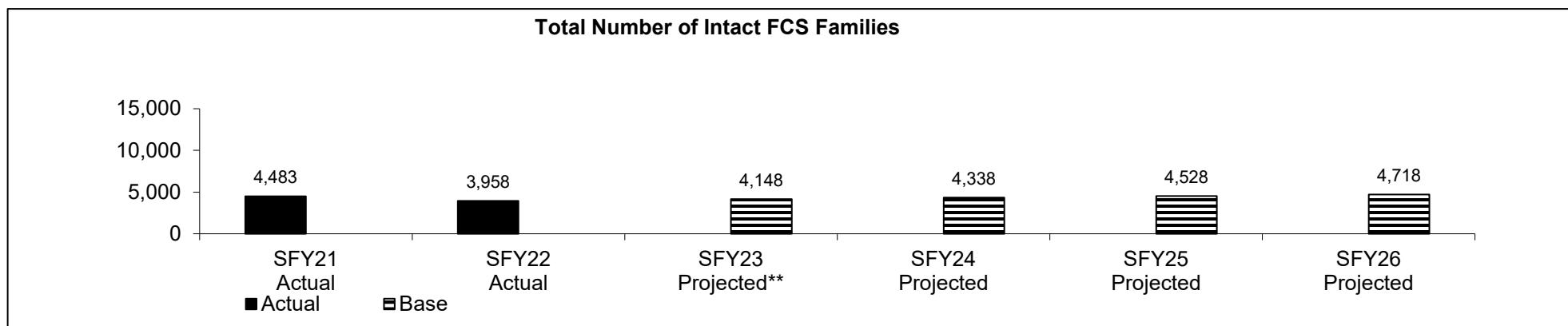
### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

#### 6a. Provide an activity measure(s) for the program.



\*\*Data will be available in June 2024.

#### 6b. Provide a measure(s) of the program's quality.



\*\*Data will be available in June 2024.

### NEW DECISION ITEM

Department: Social Services

Division: Children's Division

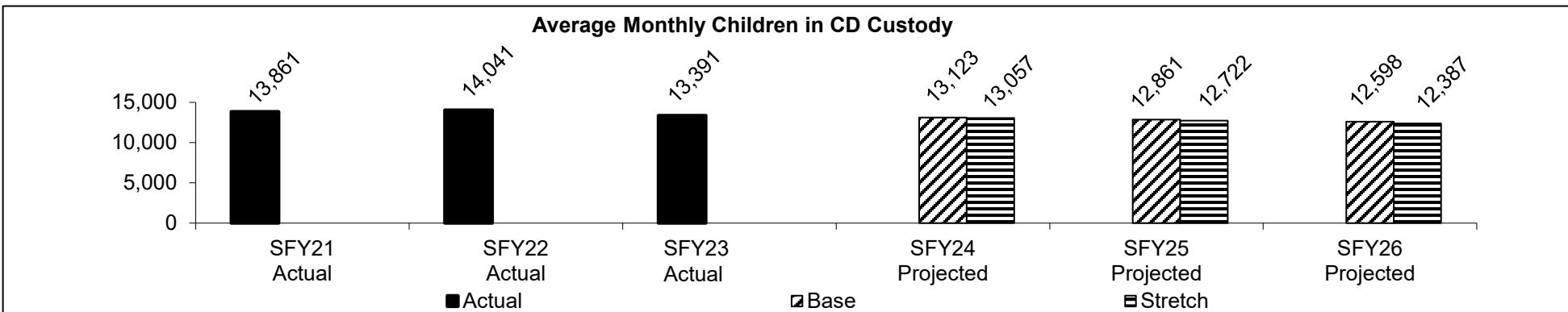
DI Name: Purchase of New Fleet

DI# 1886045

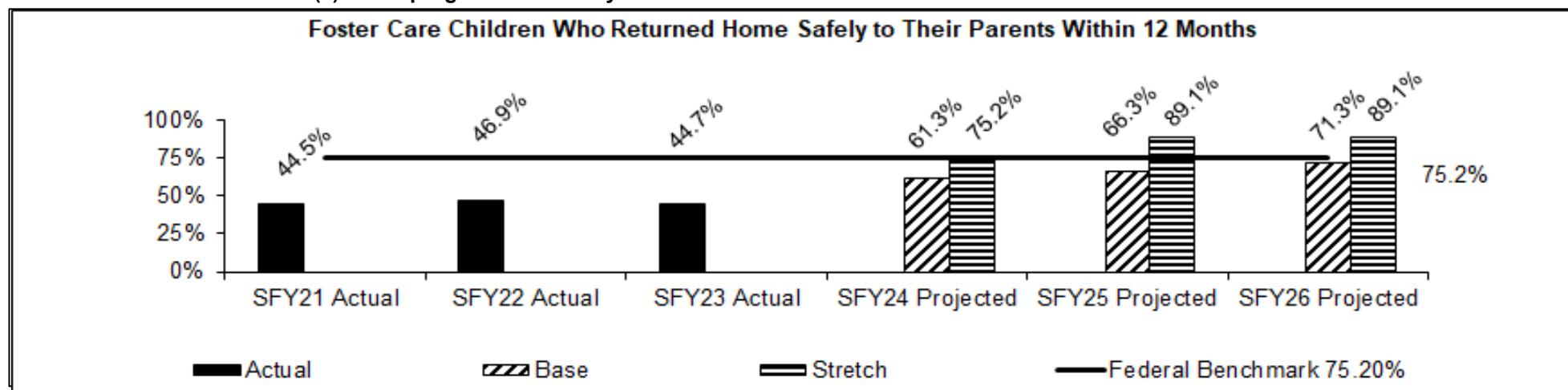
Budget Unit: 90085C

HB Section: 11.310

#### 6c. Provide a measure(s) of the program's impact.



#### 6d. Provide a measure(s) of the program's efficiency.



#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are under development.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>CD Vehicle Fleet Management - 1886045</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,468,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,468,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,468,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,468,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00







## NEW DECISION ITEM

Department: Social Services

Budget Unit 90085C

Division: Children's Division

DI Name: CD Reconstruction and Reform Phase 2 -

Foster Parent Support Staff

DI# 1886052

HB Section 11.310

### 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,796,878	530,090	0	2,326,968
EE	1,080,049	318,621	0	1,398,670
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,876,927</b>	<b>848,711</b>	<b>0</b>	<b>3,725,638</b>

<b>FTE</b>	<b>38.67</b>	<b>11.33</b>	<b>0.00</b>	<b>50.00</b>
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<b>Est. Fringe</b>	1,250,481	367,730	0	1,618,211
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To meet the current need, CD would require at least 6,000 foster homes. That number should be sustained even as the number of foster children declines so that we can assure that there are always open homes into which children may be placed, a situation which does not currently exist. In order to effectively recruit, retain, and support our foster homes, workers must be dedicated to only that task, and no worker should have more than 40 homes to manage. This NDI will help to add and maintain an additional 2,000 homes.

## NEW DECISION ITEM

Department: Social Services

Budget Unit 90085C

Division: Children's Division

DI Name: CD Reconstruction and Reform Phase 2 -

Foster Parent Support Staff

DI# 1886052

HB Section 11.310

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Governor recommended funding for 50 FTE allowing Children's Division to provide swift and comprehensive assistance to foster parents.

2,000 homes / 40 foster homes per worker = 50 FTE needed

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
100 - Salaries & Wages							0	0	0.0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers							0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**

**Budget Unit** 90085C

**Division: Children's Division**

**DI Name: CD Reconstruction and Reform Phase 2 -**

**Foster Parent Support Staff**

**DI# 1886052**

**HB Section**

11.310

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
100 - Salaries & Wages	1,796,878	38.67	530,090	11.33	0	0.0	2,326,968	50.0	0
<b>Total PS</b>	<b>1,796,878</b>	<b>38.67</b>	<b>530,090</b>	<b>11.33</b>	<b>0</b>	<b>0.0</b>	<b>2,326,968</b>	<b>50.0</b>	<b>0</b>
140 - Travel, In State	115,829		34,171	0	0	0	150,000		0
180 - Fuel & Utilities	22,023		6,497	0	0	0	28,520		0
190 - Supplies	40,309		11,891	0	0	0	52,200		(1,750)
320 - Professional Development	21,815		6,435	0	0	0	28,250		0
340 - Communication Serv & Supp	27,856		8,218	0	0	0	36,074		(27,500)
420 - Housekeep & Janitor Serv	236,737		69,839	0	0	0	306,576		(53,664)
580 - Office Equipment	428,994		126,556	0	0	0	555,550		(555,550)
680 - Building Lease Payments	186,486		55,014	0	0	0	241,500		0
<b>Total EE</b>	<b>1,080,049</b>		<b>318,621</b>		<b>0</b>	<b>0</b>	<b>1,398,670</b>		<b>(638,464)</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,876,927</b>	<b>38.7</b>	<b>848,711</b>	<b>11.3</b>	<b>0</b>	<b>0.0</b>	<b>3,725,638</b>	<b>50.0</b>	<b>(638,464)</b>

## NEW DECISION ITEM

Department: Social Services

Budget Unit 90085C

Division: Children's Division

DI Name: CD Reconstruction and Reform Phase 2 -

Foster Parent Support Staff

DI# 1886052

HB Section 11.310

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

Please see program measures in Administration, Field, and Foster Care.

**6b. Provide a measure(s) of the program's quality.**

Please see program measures in Administration, Field, and Foster Care.

**6c. Provide a measure(s) of the program's impact.**

Please see program measures in Administration, Field, and Foster Care.

**6d. Provide a measure(s) of the program's efficiency.**

Please see program measures in Administration, Field, and Foster Care.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies in development.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>Foster Parent Support - 1886052</b>								
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	2,326,968	50.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,326,968</b>	<b>50.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	150,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	28,520	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	52,200	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	28,250	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	36,074	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	306,576	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	555,550	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	241,500	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,398,670</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,725,638</b>	<b>50.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,876,927	38.67
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$848,711	11.33
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00







## NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: CD Reconstruction and Reform Phase 2 -

Circuit Managers St. Louis

DI# 1886053

HB Section: 11.310

### 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE **0.00** **0.00** **0.00** **0.00**

**Est. Fringe** **0** **0** **0** **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	108,122	31,897	0	140,019
EE	30,470	8,989	0	39,459
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>138,592</b>	<b>40,886</b>	<b>0</b>	<b>179,478</b>

FTE **1.50** **0.50** **0.00** **2.00**

**Est. Fringe** **62,826** **19,398** **0** **82,223**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: CD Reconstruction and Reform Phase 2 -

Circuit Managers St. Louis

DI# 1886053

HB Section: 11.310

### **3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In 2021, the St. Louis region was combined to ensure support was provided throughout both St. Louis City and St. Louis County. At the time, St. Louis city employees were not assisting St. Louis county employees and vice versa within the same program line. In order to provide comprehensive coverage of the region, St. Louis structure was consolidated to model the Kansas City structure which assigned employees to program lines regardless of either the city or county. The consolidation has some unintended consequences often assigning workers who previously operated in a specific area now traversing across the entire St. Louis region, often in heavy traffic, which has proven remarkably time consuming and inefficient. Additionally, the lack of separate leadership in each judicial circuit has adversely impacted communication and relationship with the juvenile officers and judges in the two circuits. This request is to reverse that decision by adding two circuit managers, one for St. Louis City (the 22nd Circuit), and another for St. Louis County (the 21st Circuit).

### **4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The original structure in St. Louis prior to 2021 consisted of 1 Regional Director and 1 Field Support Manager and 2 Circuit Managers for a total of 4 leadership positions.

The current structure reduced the leadership positions to 1 Regional Director and 2 Field Support Managers.

The Governor recommended increasing the FTE to add back the two circuit managers positions to reflect the previous structure prior to 2021.

**NEW DECISION ITEM**

**Department: Social Services**

**Budget Unit: 90085C**

**Division: Children's Division**

**DI Name: CD Reconstruction and Reform Phase 2 -**

**Circuit Managers St. Louis**

**DI# 1886053**

**HB Section: 11.310**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
100 - Salaries & Wages							0	0	0.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0	0	0
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**

**Department: Social Services**

**Budget Unit: 90085C**

**Division: Children's Division**

**DI Name: CD Reconstruction and Reform Phase 2 -**

**Circuit Managers St. Louis**

**DI# 1886053**

**HB Section: 11.310**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
100 - Salaries & Wages	108,122	1.5	31,897	0.5			140,019	2.0	0
<b>Total PS</b>	<b>108,122</b>	<b>1.5</b>	<b>31,897</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>140,019</b>	<b>2.0</b>	<b>0</b>
140 - Travel, In State	4,633		1,367				6,000		
180 - Fuel & Utilities	881		260				1,141		
190 - Supplies	1,612		476				2,088		(70)
320 - Professional Development	873		257				1,130		
340 - Communication Serv & Supp	1,114		329				1,443		(1,100)
420 - Housekeep & Janitor Serv	9,470		2,793				12,263		(2,147)
580 - Office Equipment	4,428		1,306				5,734		(5,734)
680 - Building Lease Payments	7,459		2,201				9,660		
							0		
<b>Total EE</b>	<b>30,470</b>		<b>8,989</b>		<b>0</b>		<b>39,459</b>		<b>(9,051)</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>138,592</b>	<b>1.5</b>	<b>40,886</b>	<b>0.5</b>	<b>0</b>	<b>0.0</b>	<b>179,478</b>	<b>2.0</b>	<b>(9,051)</b>

## NEW DECISION ITEM

Department: Social Services

Budget Unit: 90085C

Division: Children's Division

DI Name: CD Reconstruction and Reform Phase 2 -

Circuit Managers St. Louis

DI# 1886053

HB Section: 11.310

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

Please see program measures in Administration and Field.

**6b. Provide a measure(s) of the program's quality.**

Please see program measures in Administration and Field.

**6c. Provide a measure(s) of the program's impact.**

Please see program measures in Administration and Field.

**6d. Provide a measure(s) of the program's efficiency.**

Please see program measures in Administration and Field.

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies are in development.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S FIELD STAFF/OPS</b>								
<b>St. Louis Circuit Managers - 1886053</b>								
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0	0.00	0	0.00	140,019	2.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>140,019</b>	<b>2.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	6,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	1,141	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	2,088	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,130	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,443	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	12,263	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	5,734	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	9,660	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>39,459</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$179,478</b>	<b>2.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$138,592	1.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,886	0.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## CORE DECISION ITEM

Department: Social Services

Division: Children's Division

Core: CD Family Centered Services

Budget Unit: 90145C

HB Section: 11.315

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,514,081	773,159	0	3,287,240	PS	2,514,081	773,159	0	3,287,240
EE	213,570	65,680	0	279,250	EE	213,570	65,680	0	279,250
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>	Total	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>
FTE	15.30	4.70	0.00	20.00	FTE	15.30	4.70	0.00	20.00
<b>Est. Fringe</b>	1,166,789	358,746	0	1,525,534	<b>Est. Fringe</b>	1,166,789	358,746	0	1,525,534
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

The Children's Division responds to every report made to the Missouri Child Abuse and Neglect Hotline and offers helpful services to families in need. Family-Centered Services (FCS) cases offer home-based, preventative services that connect families to support and help available within their community. FCS focuses on strengthening families and lowering the risk of future CD intervention. FCS works toward the goal of keeping families safely together while working on identified concerns.

### 3. PROGRAM LISTING (list programs included in this core funding)

Family Centered Services

## CORE DECISION ITEM

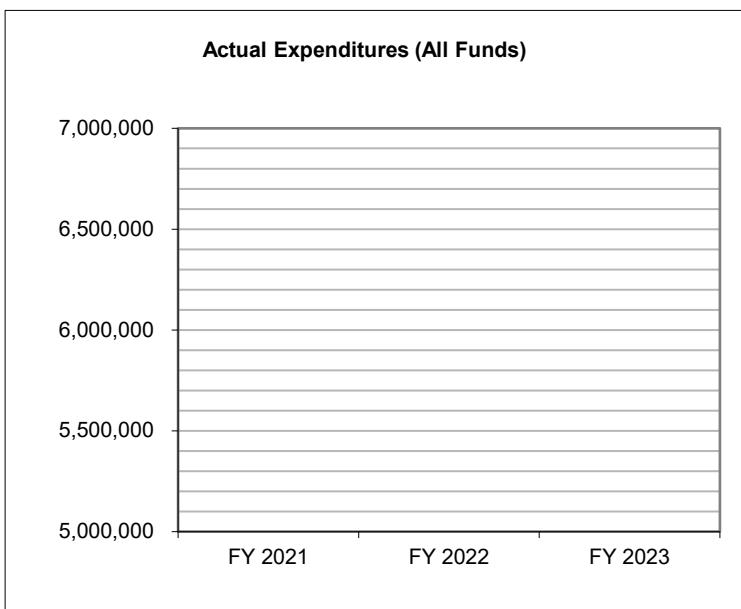
**Department: Social Services**  
**Division: Children's Division**  
**Core: CD Family Centered Services**

**Budget Unit:** 90145C

**HB Section:** 11.315

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	3,731,830
Less Reverted (All Funds)	0	0	0	(85,623)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	3,646,207
Actual Expenditures (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

### NOTES:

(1) - FY24 - New Appropriation

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CD FAMILY CENTERED SERVICES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	20.00	2,514,081	773,159	0	3,287,240	
	EE	0.00	340,022	104,568	0	444,590	
	<b>Total</b>	<b>20.00</b>	<b>2,854,103</b>	<b>877,727</b>	<b>0</b>	<b>3,731,830</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	322 4043	EE	0.00	0	(38,888)	0	(38,888) Core reduction of one-time funding.
1x Expenditures	322 4041	EE	0.00	(126,452)	0	0	(126,452) Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(126,452)</b>	<b>(38,888)</b>	<b>0</b>	<b>(165,340)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	20.00	2,514,081	773,159	0	3,287,240	
	EE	0.00	213,570	65,680	0	279,250	
	<b>Total</b>	<b>20.00</b>	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	20.00	2,514,081	773,159	0	3,287,240	
	EE	0.00	213,570	65,680	0	279,250	
	<b>Total</b>	<b>20.00</b>	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CD FAMILY CENTERED SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	2,514,081	15.30	2,514,081	15.30	2,514,081	15.30
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	773,159	4.70	773,159	4.70	773,159	4.70
TOTAL - PS	0	0.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	340,022	0.00	213,570	0.00	213,570	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	104,568	0.00	65,680	0.00	65,680	0.00
TOTAL - EE	0	0.00	444,590	0.00	279,250	0.00	279,250	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>3,731,830</b>	<b>20.00</b>	<b>3,566,490</b>	<b>20.00</b>	<b>3,566,490</b>	<b>20.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,451	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	24,741	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,192	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,192</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,731,830</b>	<b>20.00</b>	<b>\$3,566,490</b>	<b>20.00</b>	<b>\$3,671,682</b>	<b>20.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90145C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Family Centered Services		
<b>HOUSE BILL SECTION:</b>	11.315	<b>DIVISION:</b>	Children's Division

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

50% flexibility is requested between the following sections: 11.310 (CD Field Staff and Operations), 11.315 (CD Family Centered Services), and 11.320 (CD Team Decision Making).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 50% between sections.	Up to 50% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90145C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Family Centered Services	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.315		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

5% flexibility is requested between Personal Service (PS) approps and Expense & Equipment (EE) approps.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 5% between sections.	Up to 5% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CD FAMILY CENTERED SERVICES</b>								
<b>CORE</b>								
SR SOCIAL SERVICES SPECIALIST	0	0.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>3,287,240</b>	<b>20.00</b>	<b>3,287,240</b>	<b>20.00</b>	<b>3,287,240</b>	<b>20.00</b>
PROFESSIONAL SERVICES	0	0.00	444,590	0.00	279,250	0.00	279,250	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>444,590</b>	<b>0.00</b>	<b>279,250</b>	<b>0.00</b>	<b>279,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,731,830</b>	<b>20.00</b>	<b>\$3,566,490</b>	<b>20.00</b>	<b>\$3,566,490</b>	<b>20.00</b>
GENERAL REVENUE	\$0	0.00	\$2,854,103	15.30	\$2,727,651	15.30	\$2,727,651	15.30
FEDERAL FUNDS	\$0	0.00	\$877,727	4.70	\$838,839	4.70	\$838,839	4.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): CD Family Centered Services**

**1a. What strategic priority does this program address?**

Effective, supported, and accountable workforce.

**1b. What does this program do?**

Families entering the child welfare system due to reports of child abuse or neglect receive case management services referred to as Family-Centered Services (FCS) as a preventative measure to reduce the risk of child maltreatment. Family-Centered Services may also be provided if the family requests preventive treatment services. Services are available to families aimed at preventing child maltreatment and promoting healthy family functioning and appropriate parenting skills. Family-Centered Services seek to empower the family and minimize their dependence upon the social service system.

The Family-Centered Services assessment is defined as an on-going process which evaluates and identifies the current level of family functioning, the current risk to the child(ren) and the family strengths and service needs. Staff must complete an assessment of the family within the first thirty (30) days of case opening by using any assessment tools that work for the needs of the family. The assessment of the family should be documented in case contact notes in FACES. Planning for the interventions that will lead to case closure begins with the assessment process and must be re-assessed throughout the casework process during ongoing evaluation of progress.

FCS services are geared toward meeting the following goals:

- Ensuring children's safety;
- Strengthening parental capacity;
- Improving caretaking and coping skills
- Supporting healthy and nurturing relationships;
- Fostering physical, mental, and educational well-being; and
- Enhancing the potential for permanency.

Children's Division provides referrals to a range of community-based services and supports. It also provides the following services that will be focused on strengthening families for the well-being of children, increasing family functioning, and reducing parental stress. Services could include:

Housing referrals and assistance;

Public benefits and income support, including any assistance needed to obtain food, child care, clothing, and utility services;

Home care and support services, including household management and home health aide services;

Medical and dental care;

Respite care;

Transportation services;

Vocational and educational assistance;

Home Visitation contracted services; and

Intensive In-Home (IIS) and Intensive Family Reunification (IFRS) contracted services.

## PROGRAM DESCRIPTION

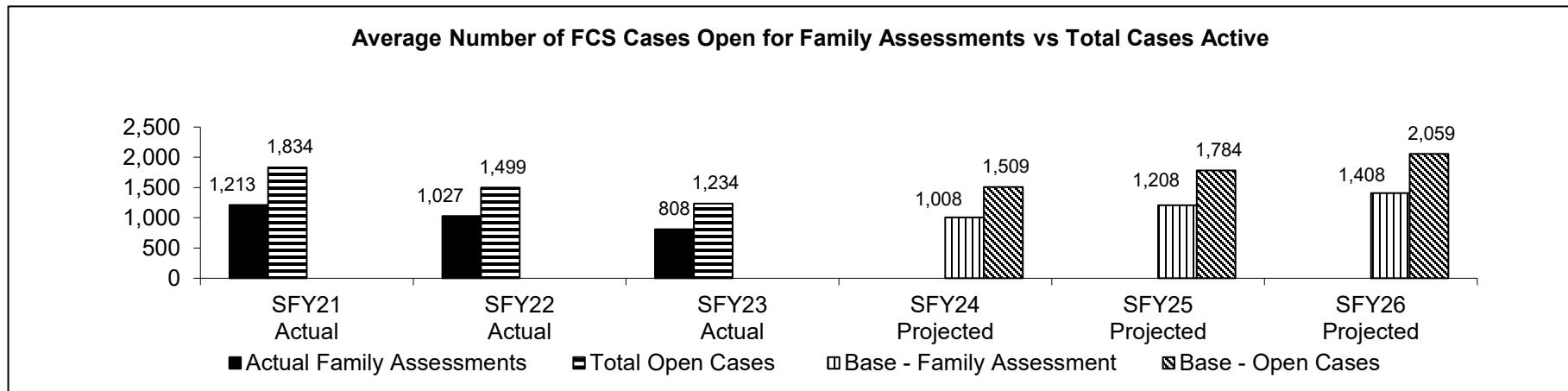
Department: Social Services

HB Section(s): 11.315

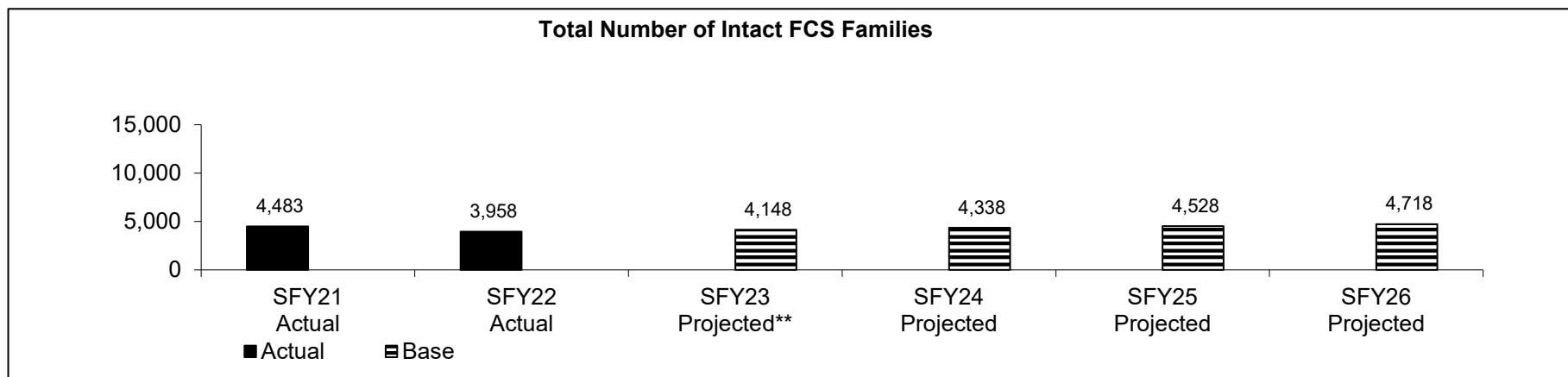
Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



\*\*Data will be available in June 2024.

## PROGRAM DESCRIPTION

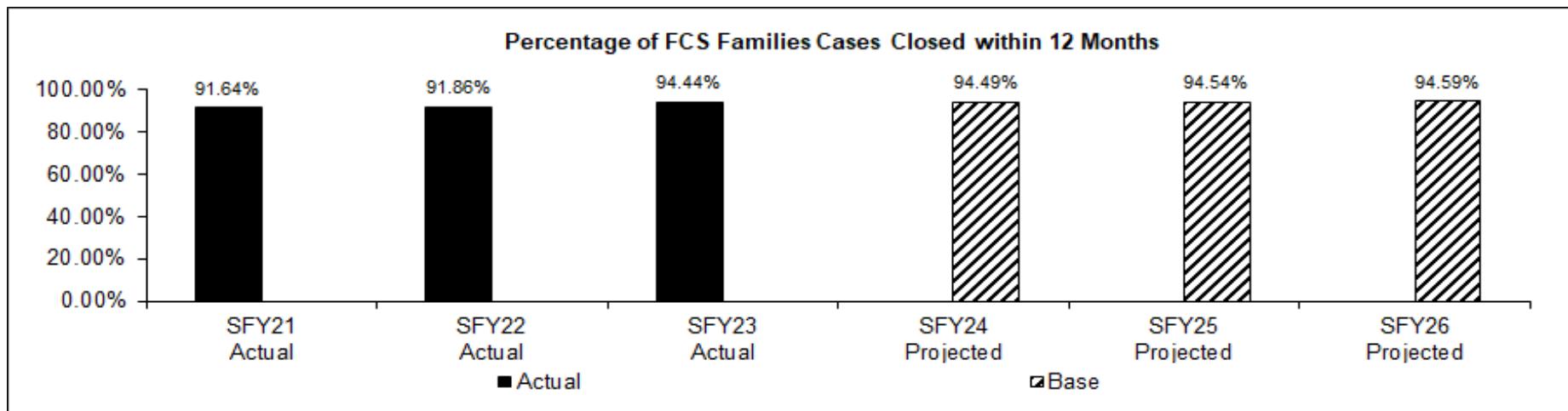
Department: Social Services

HB Section(s): 11.315

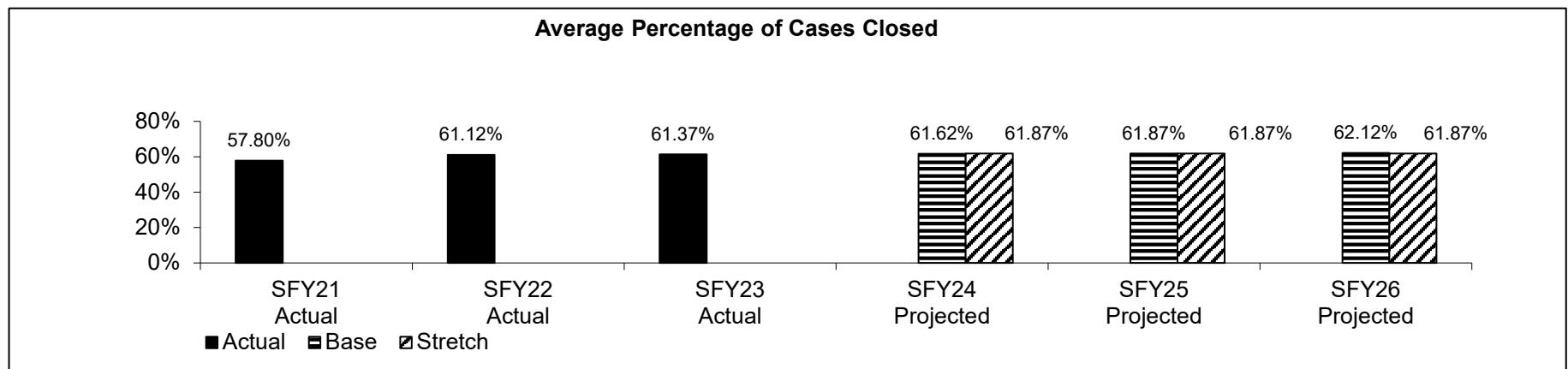
Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

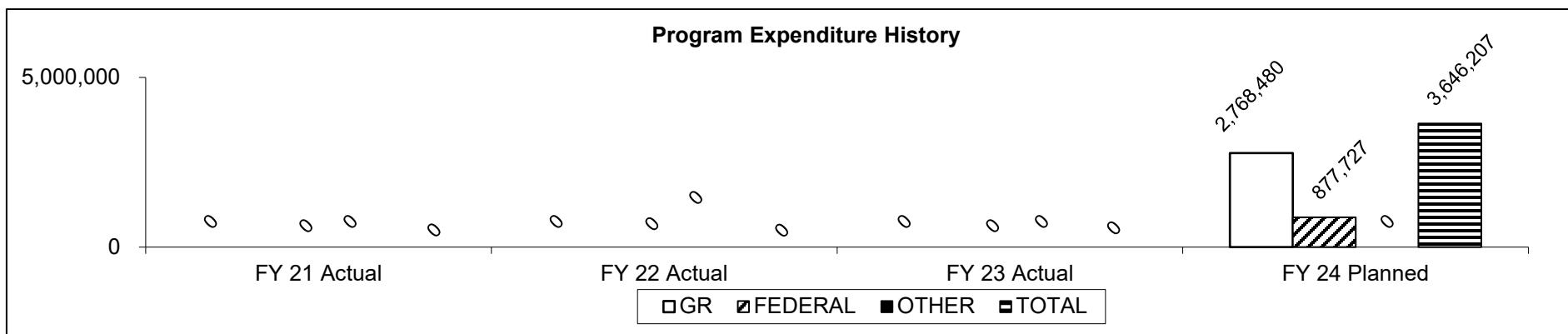
Department: Social Services

HB Section(s): 11.315

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Family Centered Services

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.







## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: CD Team Decision Making

Budget Unit: 90146C

HB Section: 11.320

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,514,081	773,159	0	3,287,240	PS	2,514,081	773,159	0	3,287,240
EE	213,570	65,680	0	279,250	EE	213,570	65,680	0	279,250
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>	Total	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>
FTE	15.30	4.70	0.00	20.00	FTE	15.30	4.70	0.00	20.00
<b>Est. Fringe</b>	1,166,789	358,746	0	1,525,534	<b>Est. Fringe</b>	1,166,789	358,746	0	1,525,534
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Team Decision Making (TDM) is a core element of Children's Division's practice model. This evidence-informed process is supported by the Annie E. Casey Foundation. At the core of the model is a belief that placement-related decisions (whether initial removals or moves with the foster care system) should be made by a team of people who are closest to the child. This includes relatives, neighbors, the child welfare agency and community partners.

### 3. PROGRAM LISTING (list programs included in this core funding)

Team Decision Making

## CORE DECISION ITEM

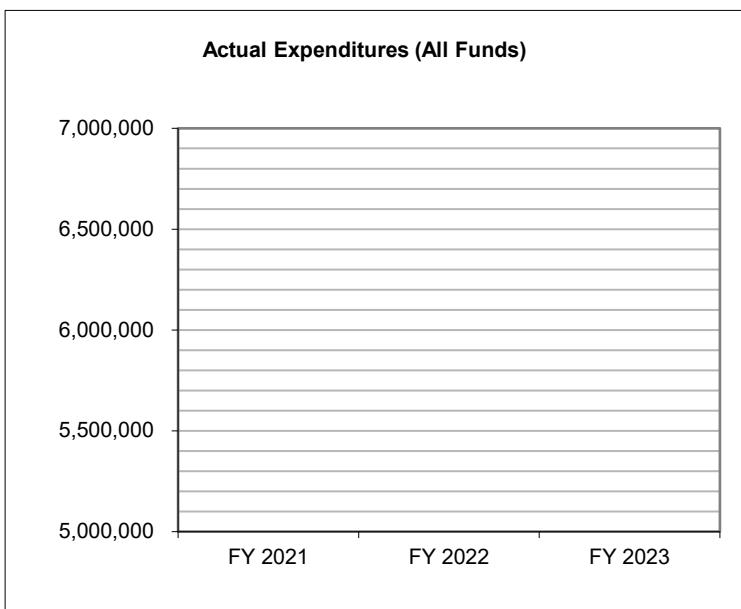
**Department: Social Services**  
**Division: Children's Division**  
**Core: CD Team Decision Making**

**Budget Unit:** 90146C

**HB Section:** 11.320

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	3,731,830
Less Reverted (All Funds)	0	0	0	(85,623)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	3,646,207
Actual Expenditures (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

### NOTES:

(1) - FY24 - New Appropriation

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CD TEAM DECISION MAKING

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	20.00	2,514,081	773,159	0	3,287,240	
	EE	0.00	340,022	104,568	0	444,590	
	<b>Total</b>	<b>20.00</b>	<b>2,854,103</b>	<b>877,727</b>	<b>0</b>	<b>3,731,830</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	323 4048	EE	0.00	0	(38,888)	0	(38,888) Core reduction of one-time funding.
1x Expenditures	323 4045	EE	0.00	(126,452)	0	0	(126,452) Core reduction of one-time funding.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(126,452)</b>	<b>(38,888)</b>	<b>0</b>	<b>(165,340)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	20.00	2,514,081	773,159	0	3,287,240	
	EE	0.00	213,570	65,680	0	279,250	
	<b>Total</b>	<b>20.00</b>	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	20.00	2,514,081	773,159	0	3,287,240	
	EE	0.00	213,570	65,680	0	279,250	
	<b>Total</b>	<b>20.00</b>	<b>2,727,651</b>	<b>838,839</b>	<b>0</b>	<b>3,566,490</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CD TEAM DECISION MAKING</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	2,514,081	15.30	2,514,081	15.30	2,514,081	15.30
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	773,159	4.70	773,159	4.70	773,159	4.70
TOTAL - PS	0	0.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	340,022	0.00	213,570	0.00	213,570	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	104,568	0.00	65,680	0.00	65,680	0.00
TOTAL - EE	0	0.00	444,590	0.00	279,250	0.00	279,250	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>3,731,830</b>	<b>20.00</b>	<b>3,566,490</b>	<b>20.00</b>	<b>3,566,490</b>	<b>20.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,451	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	24,741	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,192	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>105,192</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,731,830</b>	<b>20.00</b>	<b>\$3,566,490</b>	<b>20.00</b>	<b>\$3,671,682</b>	<b>20.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90146C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Team Decision Making	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.320		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

50% flexibility is requested between the following sections: 11.310 (CD Field Staff and Operations), 11.315 (CD Family Centered Services), and 11.320 (CD Team Decision Making).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 50% between sections.	Up to 50% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90146C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Team Decision Making	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.320		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

5% flexibility is requested between Personal Service (PS) approps and Expense & Equipment (EE) approps.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 5% between sections.	Up to 5% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CD TEAM DECISION MAKING</b>								
<b>CORE</b>								
SR SOCIAL SERVICES SPECIALIST	0	0.00	3,287,240	20.00	3,287,240	20.00	3,287,240	20.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>3,287,240</b>	<b>20.00</b>	<b>3,287,240</b>	<b>20.00</b>	<b>3,287,240</b>	<b>20.00</b>
PROFESSIONAL SERVICES	0	0.00	444,590	0.00	279,250	0.00	279,250	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>444,590</b>	<b>0.00</b>	<b>279,250</b>	<b>0.00</b>	<b>279,250</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,731,830</b>	<b>20.00</b>	<b>\$3,566,490</b>	<b>20.00</b>	<b>\$3,566,490</b>	<b>20.00</b>
GENERAL REVENUE	\$0	0.00	\$2,854,103	15.30	\$2,727,651	15.30	\$2,727,651	15.30
FEDERAL FUNDS	\$0	0.00	\$877,727	4.70	\$838,839	4.70	\$838,839	4.70
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.320**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): CD Team Decision Making**

**1a. What strategic priority does this program address?**

Effective, supported, and accountable workforce.

**1b. What does this program do?**

Team Decision Making (TDM) is a core element of Children's Division's practice model. This evidence-informed process is supported by the Annie E Casey Foundation. At the core of the model is a belief that placement-related decisions (whether initial removals or moves with the foster care system) should be made by a team of people who are closest to the child. This includes relatives, neighbors, the child welfare agency and community partners. Initial TDM Meetings are to be held in situations where a child and parent have been separated through a TAPA (Temporary Alternative Placement Agreement) and must be held within ten (10) days of the execution of a TAPA. TDM meetings shall be informal, and shall be held at times and places that are reasonably convenient for as many of the participants as possible, with priority given to the schedules of the mandatory TDM members. TDM meetings may be held in person at the offices of the Children's Division or at other mutually convenient locations. TDM meetings may also be held by conference call or other electronic means.

The following are the key elements regarding TDM practice:

- A TDM meeting, including birth parents and youth, is held for ALL decisions involving a child leaving home, as well as those involving all changes of placement;
- The TDM meeting is held BEFORE the child's move occurs, or in cases of imminent risk/emergency moves, by the next working day, and always before the initial court hearing in court-involved cases;
- Families are encouraged to invite anyone in their informal support system, and public agencies strive to include community members who may have valuable contributions to the discussion;
- The meeting is led by a skilled, immediately accessible, internal facilitator, using a specific, 6-stage model. The facilitator is not a case-carrying social worker or line supervisor, and is experienced in child welfare practice;
- Information about each meeting, including participants, location, and recommendations, is collected in a timely way and ultimately linked to data on child & family outcomes, in order to ensure continuing evaluation of the TDM process and its effectiveness.

In general, two types of meetings occur in Missouri's usage of the TDM model, initial meetings and placement stability meetings.

Initial TDM meetings are regarding situations where a child may need to leave his or her home. This is most often encountered during responses to hotline reports, but also could occur during work with intact families. It should be stressed that these meetings are held if the Division believes that a child needs to leave his or her own home, regardless of the decision to pursue custody or not. These meetings should occur before the child leaves the home or as soon as possible thereafter (at least prior to the protective custody hearing if the child was removed on an emergency basis)

Placement Stability meetings are meetings held while a child is in foster care and needs to move from one placement to another. These meetings should be held prior to the move or within 72 hours of an emergency move.

Missouri has implemented these meetings in certain portions of the state. The practice is currently being expanded statewide. Each area has developed a local written protocol that details how the meetings are implemented in each circuit.

## PROGRAM DESCRIPTION

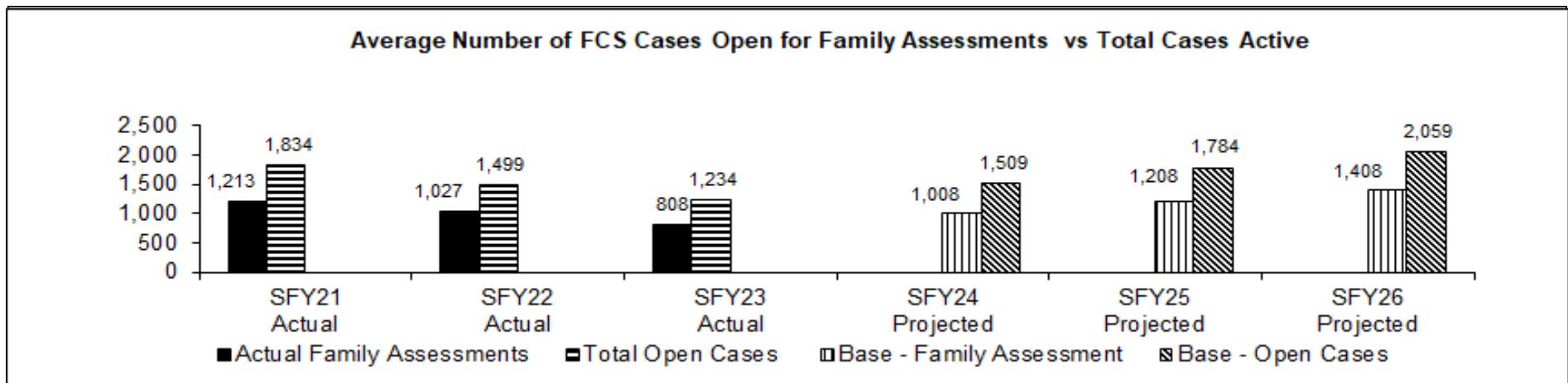
Department: Social Services

HB Section(s): 11.320

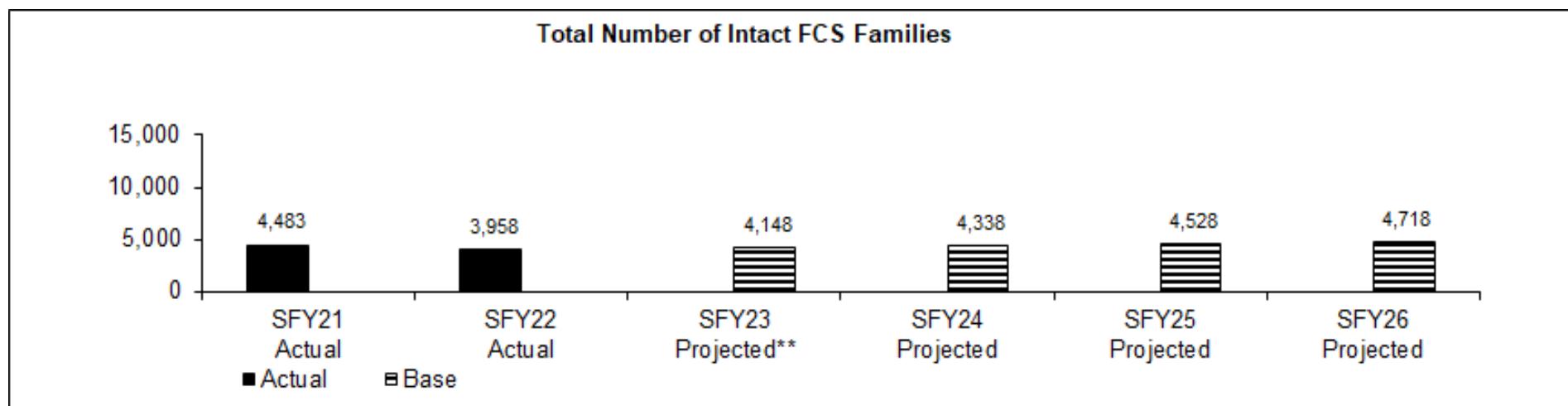
Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Team Decision Making

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.



## PROGRAM DESCRIPTION

Department: Social Services

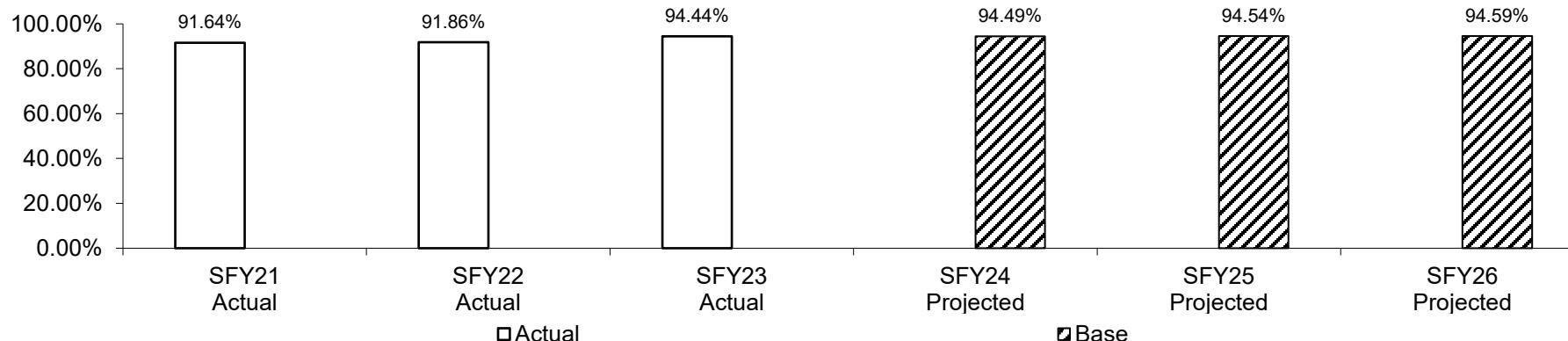
HB Section(s): 11.320

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Team Decision Making

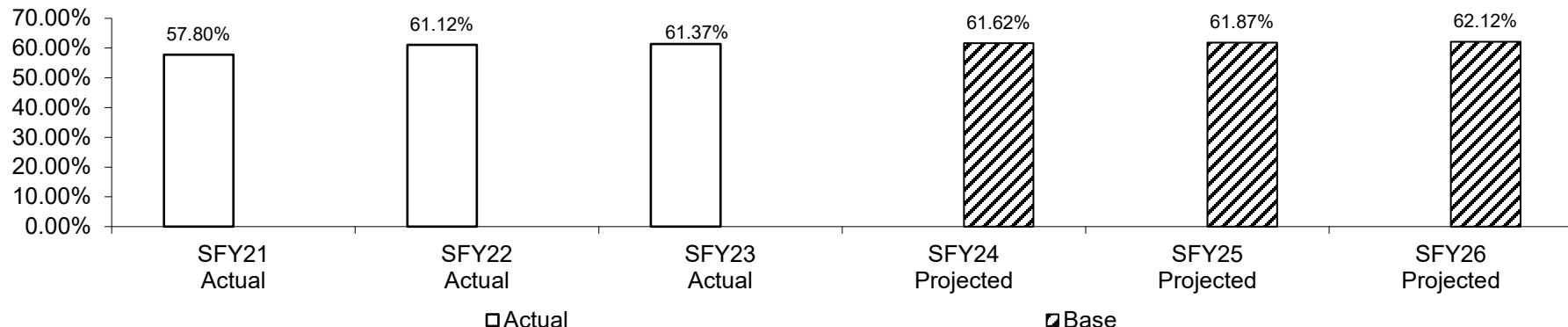
### 2c. Provide a measure(s) of the program's impact.

Percentage of FCS Families Cases Closed within 12 Months



### 2d. Provide a measure(s) of the program's efficiency.

Average Percentage of Cases Closed



## PROGRAM DESCRIPTION

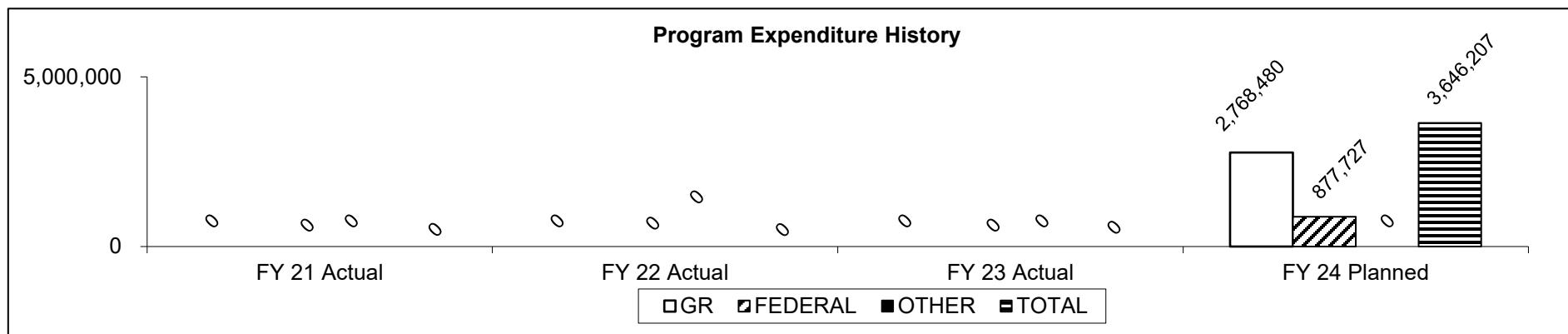
Department: Social Services

HB Section(s): 11.320

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Team Decision Making

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

Children's Division administrative reimbursement is based on the Children's Division random moment time study rate of approximately 47.00% federal (53.00% state match), which is reimbursable at the IV-E administrative rate of 50% (50% state match) for IV-E allowable expenditures. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.







## CORE DECISION ITEM

Department: Social Services

Division: Children's Division

Core: CCWIS System (FACES) Replacement

Budget Unit: 900087C

HB Section: 11.325

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	8,000,000	0	8,000,000	EE	0	8,000,000	0	8,000,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	8,000,000	0	8,000,000	Total	0	8,000,000	0	8,000,000
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Family and Children Electronic System (FACES) is the Comprehensive Child Welfare Information System (CCWIS) developed to provide an automated, integrated case management tool for Children's Division staff. Designed for the user, data flows from initial intake of a call at the Child Abuse/Neglect Hotline, to the investigation and assessment of this call and then, when warranted, to the Case Management function where ongoing services are provided to children and families. FACES was fully implemented in 2010, it is an intranet based web-enabled system using COBOL, WebAware, DB2 and CICS. FACES is not a modular design. The different subsystems within FACES are all interlinked, therefore it prevents replacing one functional area, such as Financials, without impacting the rest of the functional areas. Due to the way the current Comprehensive Child Welfare Information System database is architected, it is a challenge to enhance and incorporate new functionality that meets CCWIS compliance.

### 3. PROGRAM LISTING (list programs included in this core funding)

Comprehensive Child Welfare Information System (CCWIS)

## CORE DECISION ITEM

**Department: Social Services**

**Budget Unit: 90087C**

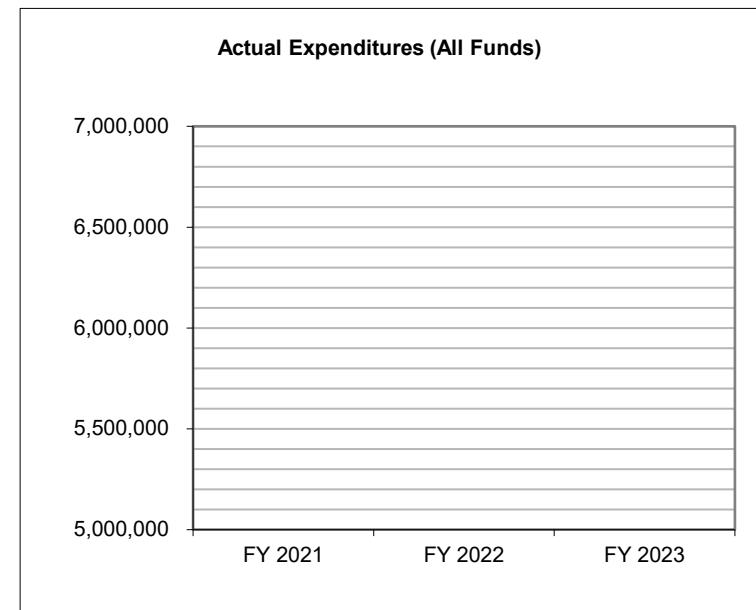
**Division: Children's Administration**

**HB Section: 11.325**

**Core: CCWIS System (FACES) Replacement**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	8,000,000	8,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>8,000,000</u>	<u>8,000,000</u>
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>8,000,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	8,000,000	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) This is a new appropriation for FY23. No contract has been awarded yet, thus the project has not started.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES  
CWIS SYSTEM (FACES) REPLACEMENT**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	8,000,000	0	8,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CWIS SYSTEM (FACES) REPLACEMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
BUDGET STABILIZATION	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - EE	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CWIS SYSTEM (FACES) REPLACEMENT</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>	<b>8,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>	<b>\$8,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): CCWIS**

### **1a. What strategic priority does this program address?**

Implementing a new system to improve tracking and managing of services to children in State care.

### **1b. What does this program do?**

Family and Children Electronic System (FACES) is the Comprehensive Child Welfare Information System (CCWIS) developed to provide an automated, integrated case management tool for Children's Division staff. Designed for the user, data flows from initial intake of a call at the Child Abuse/Neglect Hotline, to the investigation and assessment of this call and then, when warranted, to the Case Management function where ongoing services are provided to children and families. FACES was fully implemented in 2010, it is an intranet based web-enabled system using COBOL, WebAware, DB2, and CICS. FACES is not a modular design. The different subsystems within FACES are all interlinked, therefore it prevents replacing one functional area, such as Financials, without impacting the rest of the functional areas. Due to the way the current Comprehensive Child Welfare Information System database is architected, it is a challenge to enhance and incorporate new functionality that meets CCWIS compliance.

As of September 2023, the contract has been extended with Change and Innovations (CIA) who is currently working with Children's Division (CD) staff on process mapping and documentation. A work group was developed to assist in viewing demos and provide user feedback. CD continues to work with ITSD to ensure/identify programs that will need to be developed in the new system. (e.g. batch programs, integration files, etc.)

### **2a. Provide an activity measure(s) for the program.**

CD is currently working with Office of Administration - PMO office for the completion of CCWIS Project Manager PAQ. This individual will coordinate efforts to complete Business Requirements, work with ITSD for completion of system Gap Analysis and Risk Analysis/Assessment as CD moves closer to obtaining a contracted vendor. This individual will be the project lead and will develop a project timeline to ensure the project continues as scheduled. CD FACES staff have been working with program business staff since February 2022 to ensure all functions have process mapping completed. The final system function (Financials) process mapping sessions are to begin after the first of the year. The department is assisting in reviewing procurement options including possibility of securing potential vendor using National Association of State Procurement Officers (NASPO) vendor listing. This may allow the State of Missouri to contract with a potential vendor quickly. CD also communicates regularly with our federal partners for technical assistance to ensure our system will meet requirements of a Comprehensive Child Welfare Information System (CCWIS).

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.325**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): CCWIS**

### **2b. Provide a measure(s) of the program's quality.**

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will maintain the federally required CCWIS Data Quality Plan that outlines how the system will ensure non-duplicative and accurate data. Bi-annual reviews of federal reporting submissions will be done to review for accuracy of the data being submitted.

### **2c. Provide a measure(s) of the program's impact.**

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division anticipates an impact to resource provider satisfaction and customer service by providing a portal in which outside providers can access necessary information and submit documents for timely payments. In addition, there will be impacts to employee retention by providing increased mobility and ease of use in the new system.

### **2d. Provide a measure(s) of the program's efficiency.**

This contract has not yet been awarded, thus the system-build has not yet begun. Measures will be in development following the identification of system capabilities, prior to the system-build.

Children's Division will monitor and track improvement measures regarding timely data entry by workers in the areas of initial contact, case opening and case closing.

## PROGRAM DESCRIPTION

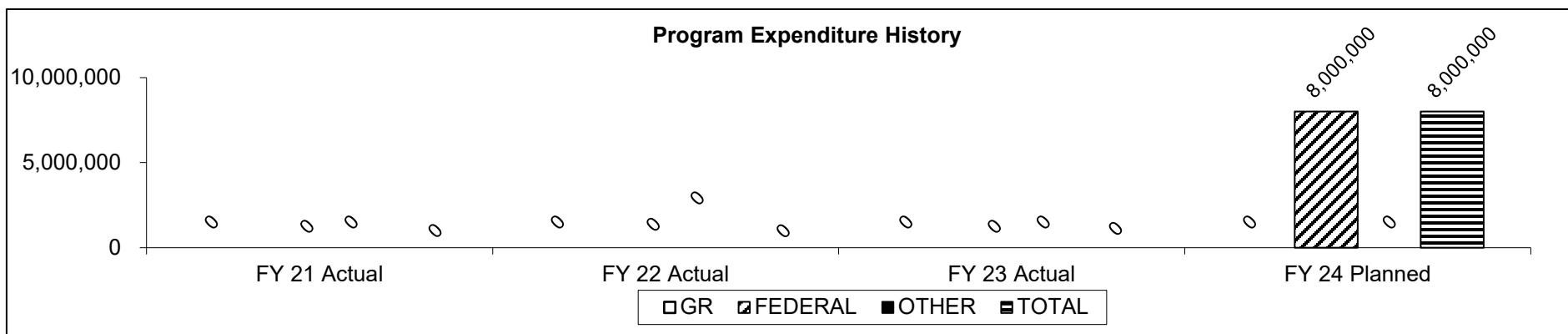
Department: Social Services

HB Section(s): 11.325

Program Name: Children's Division Administration

Program is found in the following core budget(s): CCWIS

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

2 CFR 200.330

**6. Are there federal matching requirements? If yes, please explain.**

The State of Missouri understands development costs can be matched per our federal partners as these development costs are for our current CCWIS FACES system which is not modular in design. The breakdown of possible matching can be found on the Advance Planning Document (APD).

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.





## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Children's Staff Training

Budget Unit: 90090C

HB Section: 11.330

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	1,085,056	590,243	0	1,675,299	EE	1,085,056	590,243	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>1,085,056</b>	<b>590,243</b>	<b>0</b>	<b>1,675,299</b>	<b>Total</b>	<b>1,085,056</b>	<b>590,243</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

This funding provides training, coaching and education for Children's Division staff at all levels, and community representatives as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework, to ensure children and families receive appropriate services to meet their individual needs while preparing staff to be confident and successful in their positions.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training includes, but is not limited to, curriculum related to Child Welfare Practice Training for all case managers, Legal Aspects, Human Trafficking, appropriate psychotropic medication use in children, various practice specific material in each program area, and a host of additional education materials to prepare our workforce.

## CORE DECISION ITEM

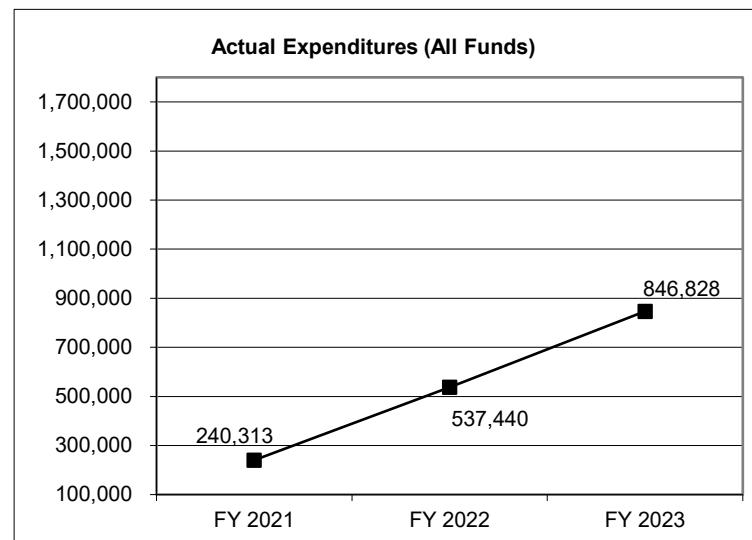
**Department: Social Services**  
**Division: Children's Division**  
**Core: Children's Staff Training**

**Budget Unit:** 90090C

**HB Section:** 11.330

### 4. FINANCIAL HISTORY

	<b>FY 2021</b> <b>Actual</b>	<b>FY 2022</b> <b>Actual</b>	<b>FY 2023</b> <b>Actual</b>	<b>FY 2024</b> <b>Current Yr.</b>
Appropriation (All Funds)	1,444,357	1,659,548	1,674,739	1,675,299
Less Reverted (All Funds)	(55,181)	(32,233)	(32,536)	(32,552)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,389,176</u>	<u>1,627,315</u>	<u>1,642,203</u>	<u>1,642,747</u>
Actual Expenditures (All Funds)	240,313	537,440	846,828	N/A
Unexpended (All Funds)	<u>1,148,863</u>	<u>1,089,875</u>	<u>795,375</u>	N/A
Unexpended, by Fund:				
General Revenue	682,441	511,086	211,245	N/A
Federal	466,422	578,789	584,130	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

### NOTES:

(1) & (2) FY20 - FY21 - The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID-19 pandemic.

## CORE RECONCILIATION DETAIL

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### DEPARTMENT OF SOCIAL SERVICES CHILDREN'S STAFF TRAINING

#### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	1,085,056	590,243	0	1,675,299	
	<b>Total</b>	<b>0.00</b>	<b>1,085,056</b>	<b>590,243</b>	<b>0</b>	<b>1,675,299</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,085,056	590,243	0	1,675,299	
	<b>Total</b>	<b>0.00</b>	<b>1,085,056</b>	<b>590,243</b>	<b>0</b>	<b>1,675,299</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,085,056	590,243	0	1,675,299	
	<b>Total</b>	<b>0.00</b>	<b>1,085,056</b>	<b>590,243</b>	<b>0</b>	<b>1,675,299</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CHILDREN'S STAFF TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	840,750	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,078	0.00	590,243	0.00	590,243	0.00	590,243	0.00
TOTAL - EE	846,828	0.00	1,675,299	0.00	1,675,299	0.00	1,675,299	0.00
<b>TOTAL</b>	<b>846,828</b>	<b>0.00</b>	<b>1,675,299</b>	<b>0.00</b>	<b>1,675,299</b>	<b>0.00</b>	<b>1,675,299</b>	<b>0.00</b>
<b>Bachelor of Social Work (BSW) - 1886029</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	308,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	308,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>308,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$846,828</b>	<b>0.00</b>	<b>\$1,675,299</b>	<b>0.00</b>	<b>\$1,983,299</b>	<b>0.00</b>	<b>\$1,675,299</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S STAFF TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	20,210	0.00	470,226	0.00	470,226	0.00	470,226	0.00
TRAVEL, OUT-OF-STATE	12,341	0.00	3,897	0.00	3,897	0.00	3,897	0.00
SUPPLIES	4,943	0.00	113,277	0.00	113,277	0.00	113,277	0.00
PROFESSIONAL DEVELOPMENT	180,492	0.00	382,925	0.00	382,925	0.00	382,925	0.00
PROFESSIONAL SERVICES	616,808	0.00	699,664	0.00	699,664	0.00	699,664	0.00
M&R SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	35	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,999	0.00	3,310	0.00	3,310	0.00	3,310	0.00
<b>TOTAL - EE</b>	<b>846,828</b>	<b>0.00</b>	<b>1,675,299</b>	<b>0.00</b>	<b>1,675,299</b>	<b>0.00</b>	<b>1,675,299</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$846,828</b>	<b>0.00</b>	<b>\$1,675,299</b>	<b>0.00</b>	<b>\$1,675,299</b>	<b>0.00</b>	<b>\$1,675,299</b>	<b>0.00</b>
GENERAL REVENUE	\$840,750	0.00	\$1,085,056	0.00	\$1,085,056	0.00	\$1,085,056	0.00
FEDERAL FUNDS	\$6,078	0.00	\$590,243	0.00	\$590,243	0.00	\$590,243	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.330**

**Program Name: Children's Administration**

**Program is found in the following core budget(s): Children's Staff Training**

**1a. What strategic priority does this program address?**

Improving the skills, qualifications, and availability of individuals providing services to children and families.

**1b. What does this program do?**

The Children's Division (CD) staff training program provides a well trained workforce that is vital to ensuring children and families are treated and supported while CD is involved, and can reduce turnover of front line CD staff. The Leadership and Professional Development unit provides training and development for staff, resource providers, and contracted case management partners. This program operates through centrally coordinated, regionally located training teams that provide a continuum of leadership and professional development opportunities, including new employees and resource parent training, and ongoing and continued development for tenured staff and contracted partners.

CD Leadership and Professional Development unit provides training to staff on CD policies and practices, using federal and state statutes as a framework to ensure children and families receive the appropriate services to meet their individual needs. New staff receive formal in-class training, and on-the-job (OJT) training with their supervisor and/or specialist coach. Ongoing training is provided to staff based on updated policy and/or changes to state and federal statutes. CD has increased its efforts to incorporate simulation technology in the case management training to better equip the workforce to be successful in their positions and work with children and families. In addition, CD is utilizing webinars and eLearning opportunities to allow staff to spend more time with children and families addressing their needs.

## PROGRAM DESCRIPTION

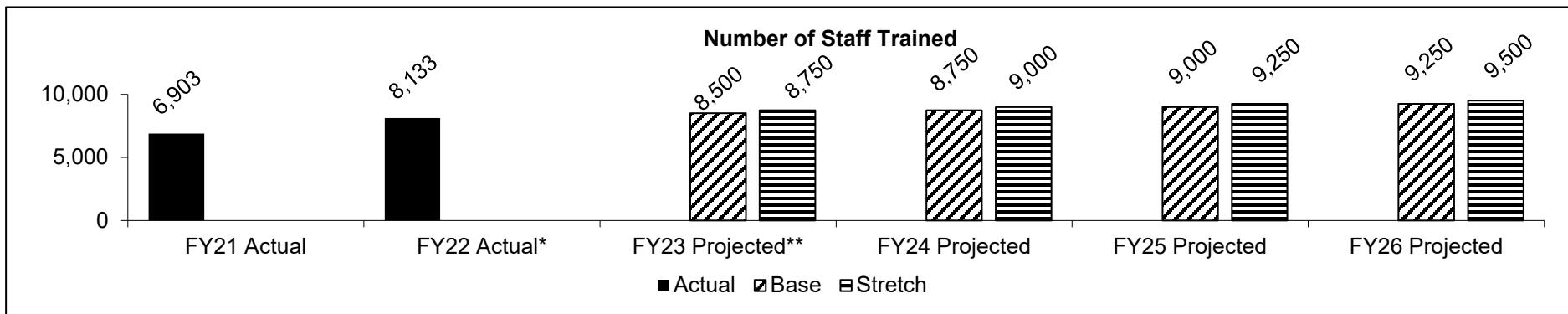
**Department: Social Services**

**HB Section(s): 11.330**

**Program Name: Children's Administration**

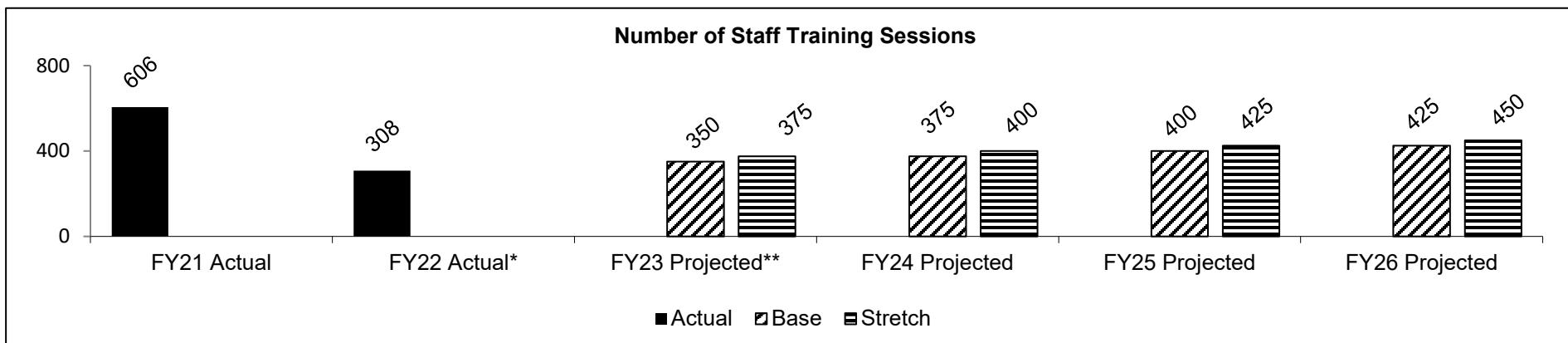
**Program is found in the following core budget(s): Children's Staff Training**

**2a. Provide an activity measure(s) for the program.**



\*FY22 increase was due to the increase use of webinars which allowed for increase class sizes and conveniences for staff's schedule. Additionally, this includes any new managers needing to meet the Leadership Development Rule policy and any new hire training requirements.

\*\* FY23 Data will be available in June 2024.



\*Utilizing online webinars allows for increase class sizes and reduces the number of same trainings offered in different locations. An increase in the number of staff trainings represents training new team members who come on board.

\*\*FY23 Data will be available in June 2024.

## PROGRAM DESCRIPTION

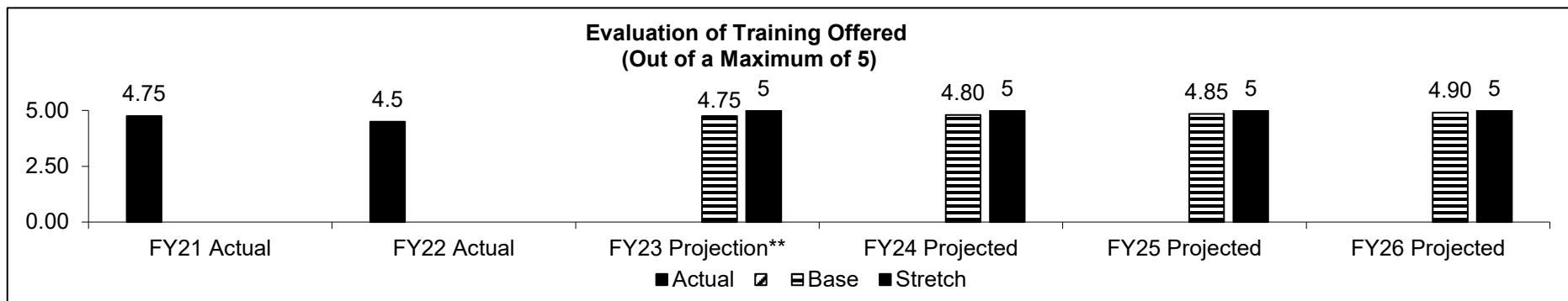
Department: Social Services

HB Section(s): 11.330

Program Name: Children's Administration

Program is found in the following core budget(s): Children's Staff Training

### 2b. Provide a measure(s) of the program's quality.



In FY19, CD implemented a new evaluation tool with a scale from 1-5, with 5 being the best score. This evaluation tool is completed at the end of each training session.

\*\*FY23 Data will be available in June 2024.

### 2c. Provide a measure(s) of the program's impact.

New measure is in development.

## PROGRAM DESCRIPTION

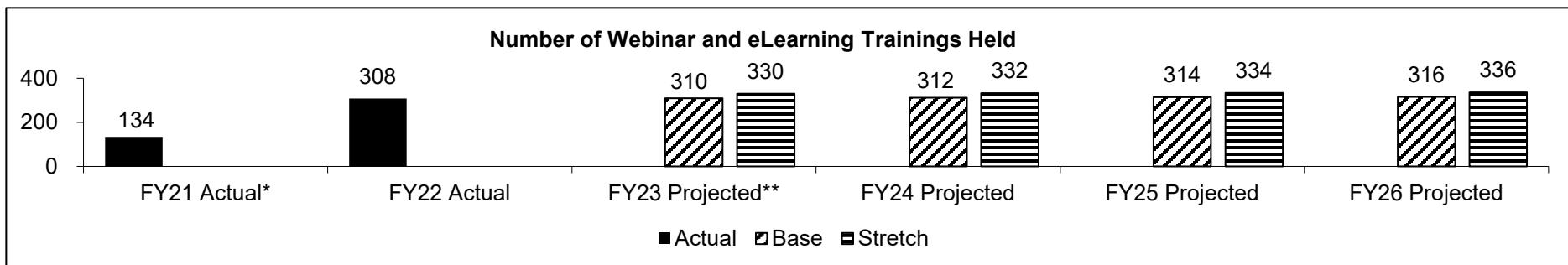
Department: Social Services

HB Section(s): 11.330

Program Name: Children's Administration

Program is found in the following core budget(s): Children's Staff Training

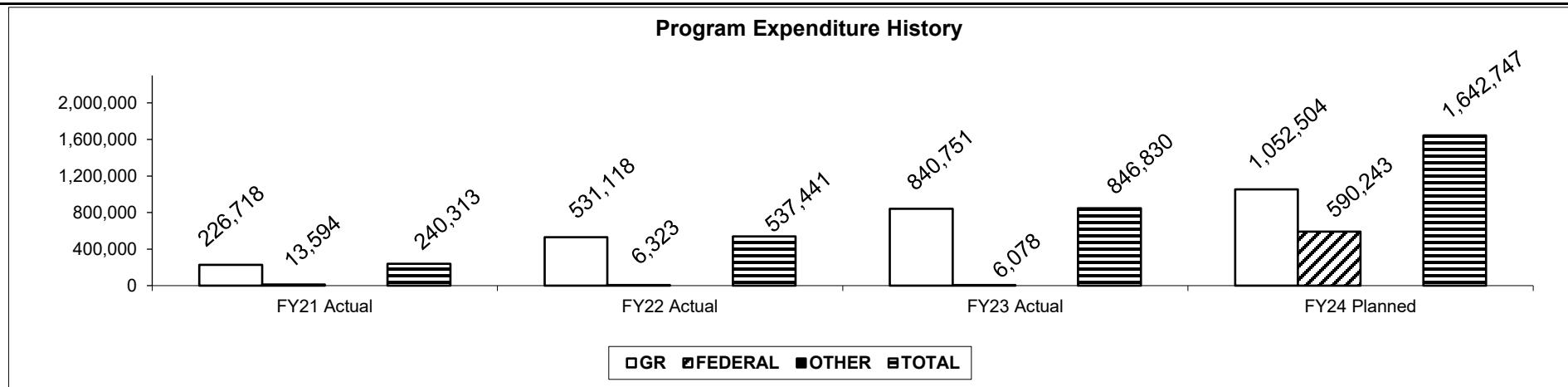
### 2d. Provide a measure(s) of the program's efficiency.



\*FY21 and FY22 saw an increase in webinars for training in order to practice safe social distancing.

\*\*FY23 Data will be available in June 2024.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserved.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.330

Program Name: Children's Administration

Program is found in the following core budget(s): Children's Staff Training

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 210.543, 210.112 (4), and 210.180, RSMo. ; Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

Child Welfare training expenditures may receive a 50% or 75% federal match for IV-E.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.





## NEW DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 DI Name: Bachelor of Social Work (BSW) Program      DI# 1886029

Budget Unit: 90090C

HB Section: 11.330

### 1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	308,000	0	0	308,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>308,000</b>	<b>0</b>	<b>0</b>	<b>308,000</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Non-Counts: N/A

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Educational benefits are a great incentive tool for current and prospective employees for the Division as it benefits both groups. Employees looking to further their education may be hindered due to financial constraints of the cost of tuition and materials and lack of opportunity, but this would provide current team members an opportunity to advance in their career and stay within the Division. First and foremost, this would provide the Division with a steady and reliable candidate pool while increasing employee loyalty, reducing turnover, and enhancing the pool of highly-skilled employees in the field of Social Work by having a bachelors tuition assistance program. As an added benefit, this opportunity would strengthen relationships with local colleges and universities to continue to provide a stream of candidates to the Division.

Employees within the Bachelor of Social Work (BSW) program would be contracted to work with Division for (3) years after graduation.

## NEW DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 DI Name: Bachelor of Social Work (BSW) Program      DI# 1886029

Budget Unit: 90090C  
 HB Section: 11.330

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This program will award a \$4,400 stipend a semester to 35 seniors/junior year students doing a practicum in a Children's Division Office and taking coursework specific to Public Child Welfare. The breakdown is below:

\$2,000 tuition expenses up to two courses per semester (part-time)

\$1,500 stipend for books/supplies paid proportionately based on enrollment per semester

\$900 related fees for the cost of enrollment

\$4,400 Total per semester

\$4,400 per semester X (2) semesters = \$8,800 / per student a year

\$8,800 per student a year X (35) students = \$308,000 PD Cost

**The Governor did not recommend this funding.**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
320 - Professional Development	308,000		0		0		308,000		0
<b>Total EE</b>	<b>308,000</b>		<b>0</b>		<b>0</b>		<b>308,000</b>		<b>0</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>308,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>308,000</b>	<b>0.0</b>	<b>0</b>

### NEW DECISION ITEM

Department: Social Services

Budget Unit: 90090C

Division: Children's Division

DI Name: Bachelor of Social Work (BSW) Program

DI# 1886029

HB Section: 11.330

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
320 - Professional Development	0		0		0		0		0
Total EE	0		0		0		0		0
	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

#### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

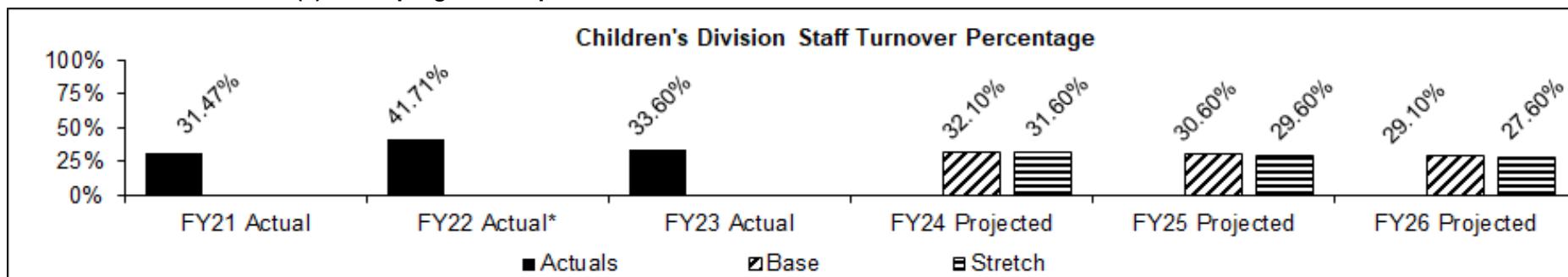
**6a. Provide an activity measure(s) for the program.**

Once the program has been in place for a full year, this measure will show the number of CD staff that applied to the BSW program.

**6b. Provide a measure(s) of the program's quality.**

Once the program has been in place for a full year, this measure will show the number of CD staff that were approved to the BSW program.

**6c. Provide a measure(s) of the program's impact.**



**6d. Provide a measure(s) of the program's efficiency.**

A measure of the efficiency will be developed upon implementation.

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Improving the skills, qualifications, and availability of individuals providing services to children and families.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S STAFF TRAINING</b>								
<b>Bachelor of Social Work (BSW) - 1886029</b>								
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	308,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>308,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$308,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$308,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00





## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90094C

Division: Children's Division

HB Section: 11.330

Core: Children's Staff Training - Special Investigations

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	627,545	0	627,545
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>627,545</b>	<b>0</b>	<b>627,545</b>

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	627,545	0	627,545
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>627,545</b>	<b>0</b>	<b>627,545</b>

FTE                    0.00                    0.00                    0.00                    0.00

FTE                    0.00                    0.00                    0.00                    0.00

**Est. Fringe**            0                    0                    0                    0

**Est. Fringe**            0                    0                    0                    0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Curriculum development and delivery to support staff specialization in investigations, as well as development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, report writing skills.

This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

### 3. PROGRAM LISTING (list programs included in this core funding)

Specialized Investigation Skills Training

## CORE DECISION ITEM

**Department: Social Services**

**Division: Children's Division**

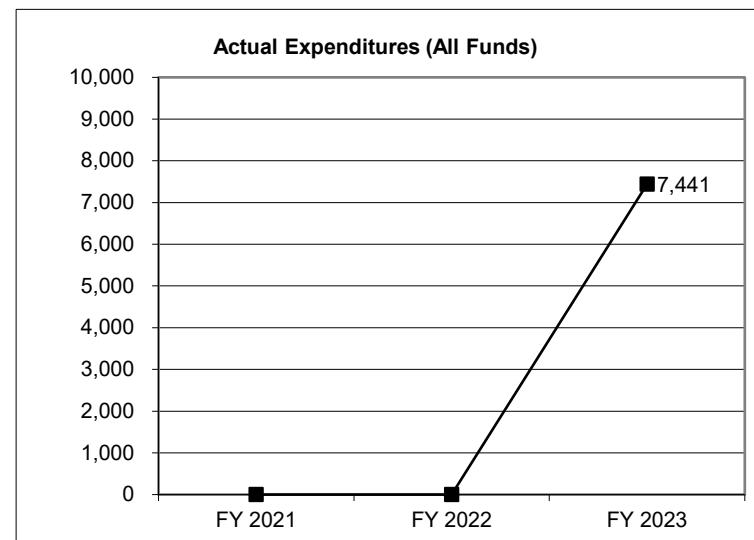
**Core: Children's Staff Training - Special Investigations**

**Budget Unit: 90094C**

**HB Section: 11.330**

### **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	650,607	650,607	650,607
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>650,607</u>	<u>650,607</u>	<u>650,607</u>
Actual Expenditures (All Funds)	0	0	7,441	N/A
Unexpended (All Funds)	<u>0</u>	<u>650,607</u>	<u>643,166</u>	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	650,607	643,166	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

### **NOTES:**

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES**  
**CD STAFF TRAINING-SPEC INVEST**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	650,607	0	650,607	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>650,607</b>	<b>0</b>	<b>650,607</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	829	1939	EE	0.00	0	(23,062)	0
							(23,062) Core reducing approp by amount of expenditures as of September 1, 2023.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(23,062)</b>	<b>0</b>	<b>(23,062)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	627,545	0	627,545	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>627,545</b>	<b>0</b>	<b>627,545</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	627,545	0	627,545	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>627,545</b>	<b>0</b>	<b>627,545</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CD STAFF TRAINING-SPEC INVEST</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DSS FEDERAL STIM 2021 FUND	7,441	0.00	650,607	0.00	627,545	0.00	627,545	0.00
TOTAL - EE	7,441	0.00	650,607	0.00	627,545	0.00	627,545	0.00
<b>TOTAL</b>	<b>7,441</b>	<b>0.00</b>	<b>650,607</b>	<b>0.00</b>	<b>627,545</b>	<b>0.00</b>	<b>627,545</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,441</b>	<b>0.00</b>	<b>\$650,607</b>	<b>0.00</b>	<b>\$627,545</b>	<b>0.00</b>	<b>\$627,545</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CD STAFF TRAINING-SPEC INVEST</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	1,867	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,887	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	25	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,662	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	650,607	0.00	627,545	0.00	627,545	0.00
<b>TOTAL - EE</b>	<b>7,441</b>	<b>0.00</b>	<b>650,607</b>	<b>0.00</b>	<b>627,545</b>	<b>0.00</b>	<b>627,545</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,441</b>	<b>0.00</b>	<b>\$650,607</b>	<b>0.00</b>	<b>\$627,545</b>	<b>0.00</b>	<b>\$627,545</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,441	0.00	\$650,607	0.00	\$627,545	0.00	\$627,545	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.330**

**Program Name: Children's Staff Training - Special Investigations**

**Program is found in the following core budget(s): Children's Staff Training - Special Investigations**

**1a. What strategic priority does this program address?**

Improving the skills, qualifications, and availability of individuals providing services to children and families.

**1b. What does this program do?**

Curriculum development and delivery to support staff specialization in investigations, as well as development of a centralized fatality investigation unit. Training to include topics such as child cursory interviewing skills, conclusion writing skills, identifying/current trends in child abuse/neglect, death scene investigation, report writing skills.

**2a. Provide an activity measure(s) for the program.**

Number of staff trained

Number of Trainings provided

\* This data will not be available until June 2024.

**2b. Provide a measure(s) of the program's quality.**

Evaluation of Training Offered in Development

**2c. Provide a measure(s) of the program's impact.**

Outcome Evaluation Measure of Training in Development.

**2d. Provide a measure(s) of the program's efficiency.**

Process Evaluation Measure of Training in Development.

## PROGRAM DESCRIPTION

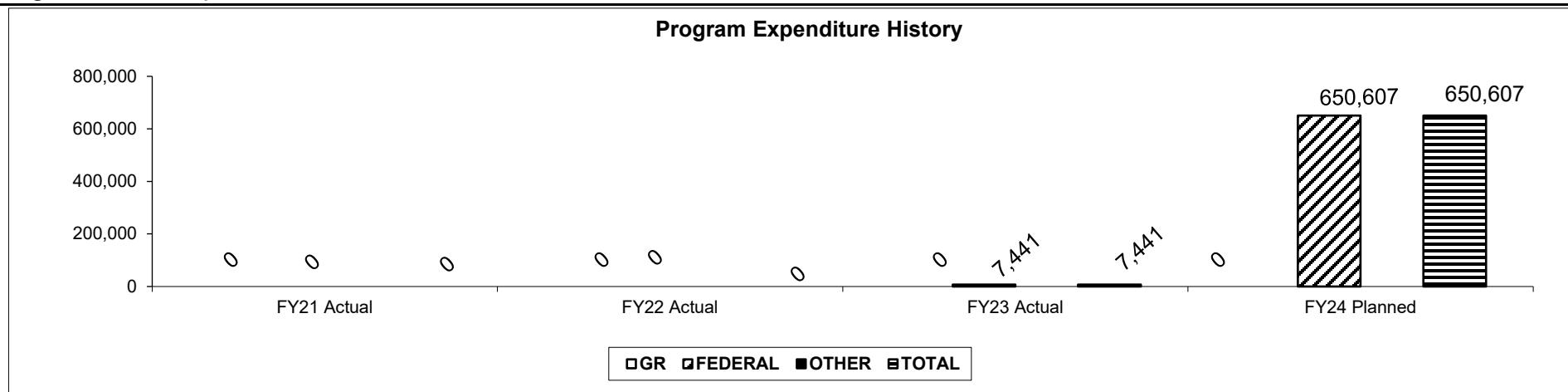
Department: Social Services

HB Section(s): 11.330

Program Name: Children's Staff Training - Special Investigations

Program is found in the following core budget(s): Children's Staff Training - Special Investigations

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.







## CORE DECISION ITEM

Department: Social Services

Division: Children's Division

Core: CD Prevention - Trafficking & Exploitation

Budget Unit: 90147C

HB Section: 11.335

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	59,070	34,692	0	93,762	PS	59,070	34,692	0	93,762
EE	7,053	4,141	0	11,194	EE	7,053	4,141	0	11,194
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>66,123</b>	<b>38,833</b>	<b>0</b>	<b>104,956</b>	<b>Total</b>	<b>66,123</b>	<b>38,833</b>	<b>0</b>	<b>104,956</b>
<b>FTE</b>	<b>0.63</b>	<b>0.37</b>	<b>0.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.63</b>	<b>0.37</b>	<b>0.00</b>	<b>1.00</b>
<b>Est. Fringe</b>	<b>31,477</b>	<b>18,487</b>	<b>0</b>	<b>49,964</b>	<b>Est. Fringe</b>	<b>31,477</b>	<b>18,487</b>	<b>0</b>	<b>49,964</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

To provide administrative support and to serve the committee to arrange meetings dates and locations, and to collaborate with all council members. The collaborative effort is to identify, assess, and provide comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population.

### 3. PROGRAM LISTING (list programs included in this core funding)

Prevention of Human Trafficking/Child Trafficking

## CORE DECISION ITEM

**Department: Social Services**

**Budget Unit: 90147C**

**Division: Children's Division**

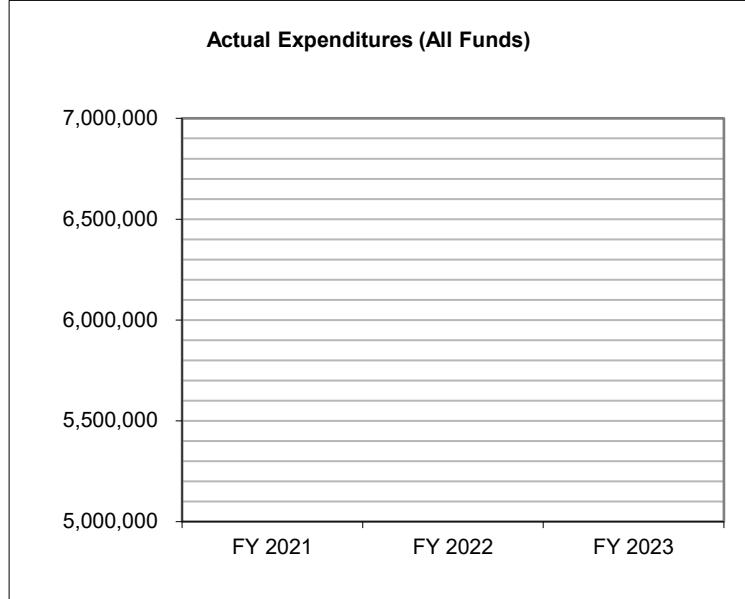
**HB Section: 11.335**

**Core: CD Prevention - Trafficking & Exploitation**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	113,783
Less Reverted (All Funds)	0	0	0	(2,150)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	111,633
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)

**Actual Expenditures (All Funds)**



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

### NOTES:

(1) - FY24 - was previously combined with Prevention of Human Trafficking.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES**  
**CD PREV-TRFCKNG & EXPLT**

### **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	1.00	59,070	34,692	0	93,762	
	EE	0.00	12,614	7,407	0	20,021	
	<b>Total</b>	<b>1.00</b>	<b>71,684</b>	<b>42,099</b>	<b>0</b>	<b>113,783</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	325 4062	EE	0.00	0	(3,266)	0	(3,266) Core reduction of one-time funding.
1x Expenditures	325 4061	EE	0.00	(5,561)	0	0	(5,561) Core reduction of one-time funding.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(5,561)</b>	<b>(3,266)</b>	<b>0</b>	<b>(8,827)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	59,070	34,692	0	93,762	
	EE	0.00	7,053	4,141	0	11,194	
	<b>Total</b>	<b>1.00</b>	<b>66,123</b>	<b>38,833</b>	<b>0</b>	<b>104,956</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	59,070	34,692	0	93,762	
	EE	0.00	7,053	4,141	0	11,194	
	<b>Total</b>	<b>1.00</b>	<b>66,123</b>	<b>38,833</b>	<b>0</b>	<b>104,956</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CD PREV-TRFCKNG &amp; EXPLT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	59,070	0.63	59,070	0.63	59,070	0.63
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	34,692	0.37	34,692	0.37	34,692	0.37
TOTAL - PS	0	0.00	93,762	1.00	93,762	1.00	93,762	1.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	12,614	0.00	7,053	0.00	7,053	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	7,407	0.00	4,141	0.00	4,141	0.00
TOTAL - EE	0	0.00	20,021	0.00	11,194	0.00	11,194	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>113,783</b>	<b>1.00</b>	<b>104,956</b>	<b>1.00</b>	<b>104,956</b>	<b>1.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,890	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,110	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$113,783</b>	<b>1.00</b>	<b>\$104,956</b>	<b>1.00</b>	<b>\$107,956</b>	<b>1.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90147C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	CD Prev - Trafficking & Exploit	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.335		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

5% flexibility is requested between Personal Service (PS) approps and Expense & Equipment (EE) approps.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 5% between sections.	Up to 5% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility would be used to effectively manage resources as needed for FTE or EE expenditures.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CD PREV-TRFCKNG &amp; EXPLT</b>								
<b>CORE</b>								
PROGRAM SPECIALIST	0	0.00	93,762	1.00	93,762	1.00	93,762	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>93,762</b>	<b>1.00</b>	<b>93,762</b>	<b>1.00</b>	<b>93,762</b>	<b>1.00</b>
HOUSEKEEPING & JANITORIAL SERV	0	0.00	20,021	0.00	11,194	0.00	11,194	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>20,021</b>	<b>0.00</b>	<b>11,194</b>	<b>0.00</b>	<b>11,194</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$113,783</b>	<b>1.00</b>	<b>\$104,956</b>	<b>1.00</b>	<b>\$104,956</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$71,684	0.63	\$66,123	0.63	\$66,123	0.63
FEDERAL FUNDS	\$0	0.00	\$42,099	0.37	\$38,833	0.37	\$38,833	0.37
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.335**

**Program Name: Children's Division Administration**

**Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation**

### **1a. What strategic priority does this program address?**

Educate social service professionals on how to identify, treat, and respond appropriately to potential victims of human trafficking.

### **1b. What does this program do?**

Human trafficking victims can be of any age, race, ethnicity, sex, gender identity, sexual orientation, nationality, immigration status, cultural background, religion, socio-economic class, and education attainment level. Individuals particularly vulnerable to human trafficking in Missouri to include children in the child welfare system or who have encountered the juvenile justice system; runaway and homeless youth. The types of trafficking are sex trafficking, labor trafficking, sex & labor trafficking, as well as situations where the type of trafficking may be unknown or not specified. Of all social institutions, schools are the best positioned to identify and report suspected trafficking and connect affected students to critical services to save their lives. Everyone who is part of the school community—administrators, school counselors, nurses, other mental health professionals, teachers, bus drivers, maintenance personnel, food service staff, resource officers, and other school community members—has the potential to be an advocate for children who have been exploited. When trafficking does occur, schools and their community partners can work to intervene, bring perpetrators to justice, and offer affected students' evidence-based supports so they can resume their lives and achieve their full potential. By working with these key members CD, through training, can increase the level of awareness to identify possible clues on children who are trafficked; improve skills when responding to possible victims and motivate others in the community to keep Missouri children safe.

Section 210.1500.1 – requires law enforcement to make a report to the Children's Division per 210.115 if there is reasonable cause to suspect the child may be a victim of sex trafficking or severe forms of trafficking as defined under 22 U.S.C. Section 7102. If the Children's Division determines that the report merits an investigation, the reporting official and the children's division shall ensure the immediate safety of the child and coinvestigate the complaint to its conclusion.

Law enforcement may take protective custody of the child, if there is reasonable cause to believe that the child is in imminent danger of suffering serious physical harm or a threat to life as a result of abuse or neglect due to sex trafficking or sexual exploitation. (under section 210.125)

This bill creates the "Statewide Council on Sex Trafficking and Sexual Exploitation of Children", which would require the Director of the Children's Division or designee, to participate and DSS to provide administrative support.

The council is responsible for collecting and analyzing data relating to sex trafficking and sexual exploitation of children and to submit a report of the council's activities to the Governor and General Assembly and the Joint Committee on Child Abuse and Neglect. To include recommendations for priority needs and actions, including statutory or regulatory changes relating to the response to sex trafficking and sexual exploitation of children and services for child victims.

The Children's Division would require 1 FTE Program Development Specialists to provide administrative support and to serve as the point for the committee to arrange meetings dates and locations, and to collaborate with all council members to:

- Collect and analyze data relating to sex trafficking and sexual exploitation of children;
- Collect feedback from stakeholders, practitioners, and leadership throughout the state in order to develop best practices and procedures regarding the response to sex trafficking and sexual exploitation of children; and
- Generate and submit a report of the Council's activities to the governor and general assembly and the joint committee on child abuse and neglect including statutory or regulatory changes relating to the response to sex trafficking and sexual exploitation of children and services for child victims.

## PROGRAM DESCRIPTION

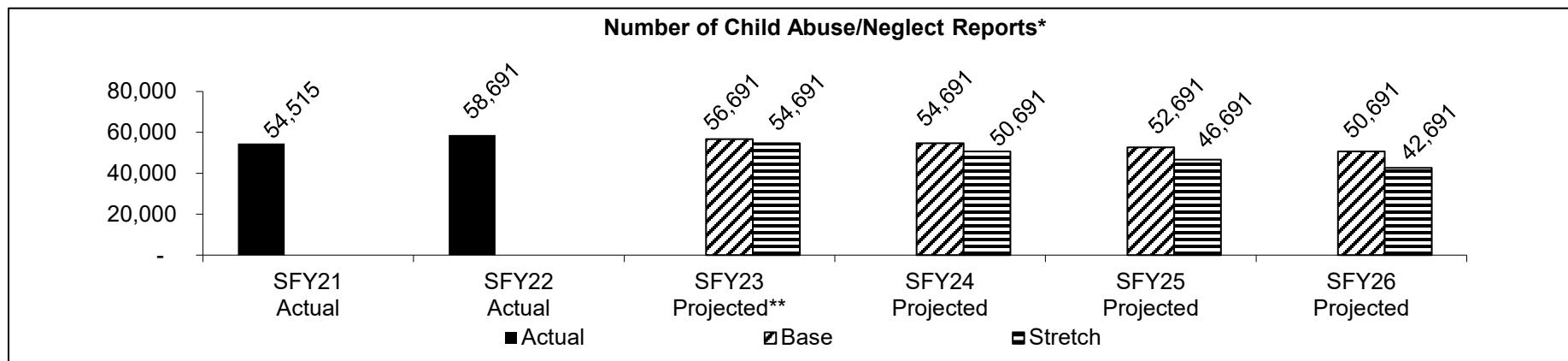
Department: Social Services

HB Section(s): 11.335

Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation

### 2a. Provide an activity measure(s) for the program.



\*\*Data will be available in June 2024.

### 2b. Provide a measure(s) of the program's quality.

Number of Human Trafficked Kids and Those Entered Foster Care

\*Data not available until June 2024.

### 2c. Provide a measure(s) of the program's impact.

Program's impact in development and will be provided after a full year of expenditures.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.335

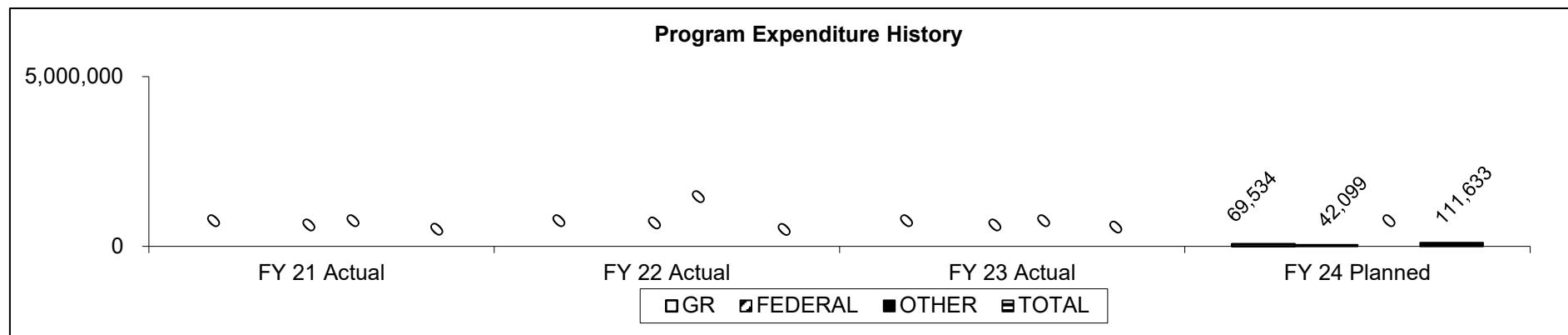
Program Name: Children's Division Administration

Program is found in the following core budget(s): CD Prevention-Trafficking & Exploitation

### 2d. Provide a measure(s) of the program's efficiency.

Program's efficiency in development and will be provided after a full year of expenditures.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserves.

### 4. What are the sources of the "Other" funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s): Sections 207.010, 207.020, and 208.400, RSMo.; Federal: 42 USC Sections 670 and 5101.

### 6. Are there federal matching requirements? If yes, please explain.

No.

### 7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.







## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90125C

Division: Children's Division

HB Section: 11.340

Core: Prevention of Human Trafficking

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	274,937	0	274,937
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>274,937</b>	<b>0</b>	<b>274,937</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	274,937	0	274,937
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>274,937</b>	<b>0</b>	<b>274,937</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population.

This funding is through a DSS specific ARPA award. Funds have to be obligated by 9/30/2025 and liquidated by 12/29/2025.

### 3. PROGRAM LISTING (list programs included in this core funding)

Prevention of Human Trafficking/Child Trafficking

## CORE DECISION ITEM

**Department: Social Services**

**Division: Children's Division**

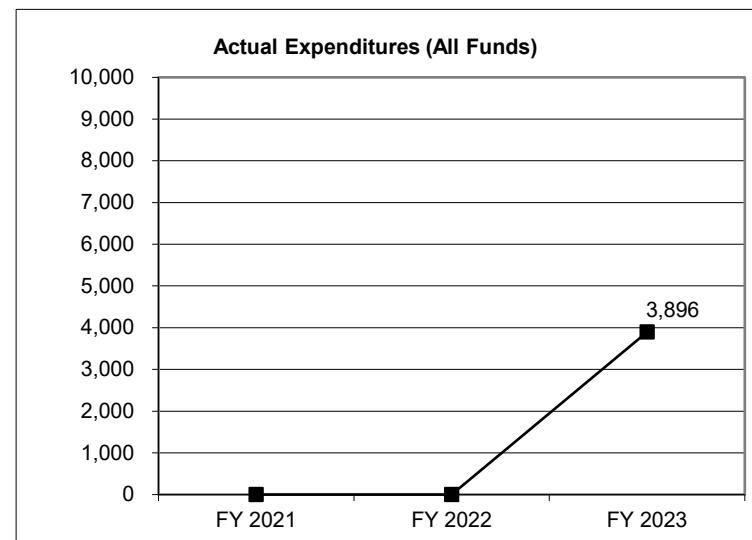
**Core: Prevention of Human Trafficking**

**Budget Unit: 90125C**

**HB Section: 11.340**

### **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	278,833	278,833	278,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	278,833	278,833	278,833
Actual Expenditures (All Funds)	0	0	3,896	N/A
Unexpended (All Funds)	0	278,833	274,937	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	278,833	274,937	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) FY22 - New Appropriation

## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90126C

Division: Children's Division

HB Section: 11.340

Core: Prevention of Human Trafficking - Grants

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	150,000	0	0	150,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	150,000	0	0	150,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Training child protective services workers on identifying, assessing, and providing comprehensive services for children who are sex trafficking victims, including efforts to coordinate with State law enforcement, juvenile justice, and social service agencies such as runaway and homeless youth shelters to serve this population.

### 3. PROGRAM LISTING (list programs included in this core funding)

Prevention of Human Trafficking/Child Trafficking

## CORE DECISION ITEM

**Department: Social Services**

**Division: Children's Division**

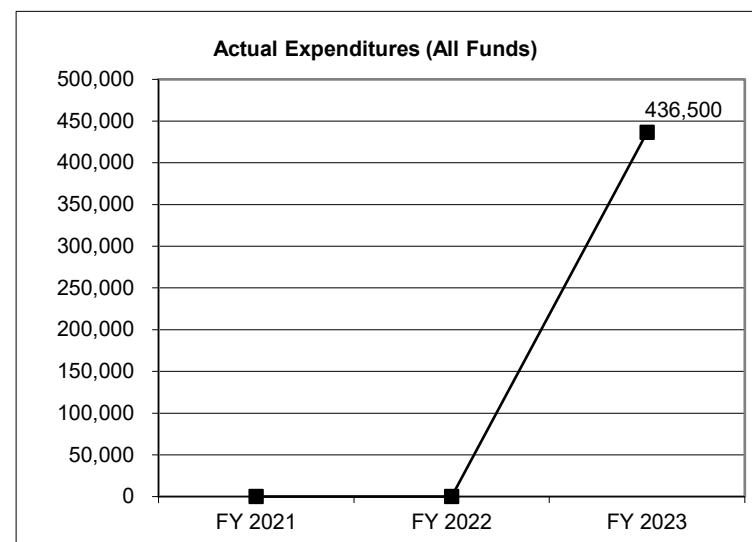
**Core: Prevention of Human Trafficking - Grants**

**Budget Unit: 90126C**

**HB Section: 11.340**

### **4. FINANCIAL HISTORY**

	<b>FY 2021</b> <b>Actual</b>	<b>FY 2022</b> <b>Actual</b>	<b>FY 2023</b> <b>Actual</b>	<b>FY 2024</b> <b>Current Yr.</b>
Appropriation (All Funds)	0	0	450,000	150,000
Less Reverted (All Funds)	0	0	(13,500)	(4,500)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>436,500</u>	<u>145,500</u>
Actual Expenditures (All Funds)	0	0	436,500	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) FY24 - GR decrease (\$450,000) due to being separated out from Prevention of Human Trafficking into its own core.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES PREVENTION OF HUMAN TRAFFICKNG

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	278,833	0	278,833	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>278,833</b>	<b>0</b>	<b>278,833</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	830	1943	EE	0.00	0	(3,896)	0
							Core reducing approp by amount of expenditures as of September 1, 2023.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(3,896)</b>	<b>0</b>	<b>(3,896)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	274,937	0	274,937	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,937</b>	<b>0</b>	<b>274,937</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	274,937	0	274,937	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>274,937</b>	<b>0</b>	<b>274,937</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
PREV OF HUMAN TRAFFCKNG-GRANTS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	150,000	0	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	150,000	0	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	150,000	0	0	150,000	
	<b>Total</b>	<b>0.00</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION OF HUMAN TRAFFICKNG</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DSS FEDERAL STIM 2021 FUND	3,896	0.00	278,833	0.00	274,937	0.00	274,937	0.00
TOTAL - EE	3,896	0.00	278,833	0.00	274,937	0.00	274,937	0.00
<b>TOTAL</b>	<b>3,896</b>	<b>0.00</b>	<b>278,833</b>	<b>0.00</b>	<b>274,937</b>	<b>0.00</b>	<b>274,937</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,896</b>	<b>0.00</b>	<b>\$278,833</b>	<b>0.00</b>	<b>\$274,937</b>	<b>0.00</b>	<b>\$274,937</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>PREV OF HUMAN TRAFFCKNG-GRANTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	436,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	436,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>436,500</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$436,500</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREVENTION OF HUMAN TRAFFICKNG</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	609	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,287	0.00	278,833	0.00	274,937	0.00	274,937	0.00
<b>TOTAL - EE</b>	<b>3,896</b>	<b>0.00</b>	<b>278,833</b>	<b>0.00</b>	<b>274,937</b>	<b>0.00</b>	<b>274,937</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,896</b>	<b>0.00</b>	<b>\$278,833</b>	<b>0.00</b>	<b>\$274,937</b>	<b>0.00</b>	<b>\$274,937</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,896	0.00	\$278,833	0.00	\$274,937	0.00	\$274,937	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PREV OF HUMAN TRAFFCKNG-GRANTS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	436,500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>436,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$436,500</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>
GENERAL REVENUE	\$436,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Prevention of Human Trafficking

Program is found in the following core budget(s): Prevention of Human Trafficking

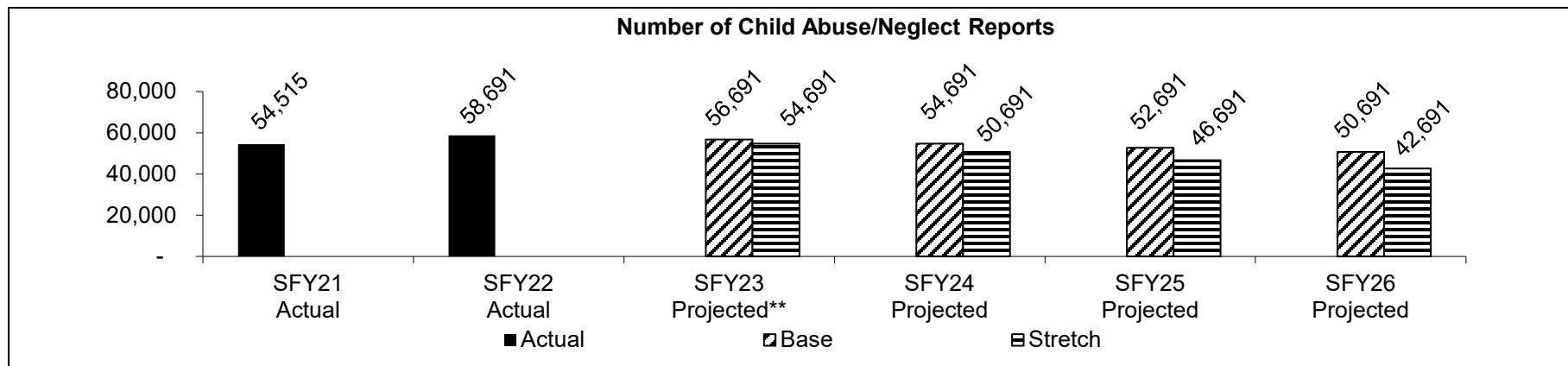
### 1a. What strategic priority does this program address?

Educate social service professionals on how to identify, treat, and respond appropriately to potential victims of human trafficking.

### 1b. What does this program do?

The purpose of this program is to develop, expand, or strengthen training programs for victims of human trafficking. Human trafficking victims can be of any age, race, ethnicity, sex, gender identity, sexual orientation, nationality, immigration status, cultural background, religion, socio-economic class, and education attainment level. Individuals particularly vulnerable to human trafficking in Missouri to include children in the child welfare system or who have encountered the juvenile justice system; runaway and homeless youth. The types of trafficking are sex trafficking, labor trafficking, sex & labor trafficking, as well as situations where the type of trafficking may be unknown or not specified. By bringing awareness and resources to CD staff and children in CD custody, through training, can improve skills when responding to possible victims and ensure successful outcomes for survivors of human trafficking.

### 2a. Provide an activity measure(s) for the program.



\*Number of reports for child trafficking from the total

Number of reported incidents and children by conclusion

\*\*Data will be available in June 2024.

### 2b. Provide a measure(s) of the program's quality.

This measure will be updated in June 2024.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.340

Program Name: Prevention of Human Trafficking

Program is found in the following core budget(s): Prevention of Human Trafficking

### 2c. Provide a measure(s) of the program's impact.

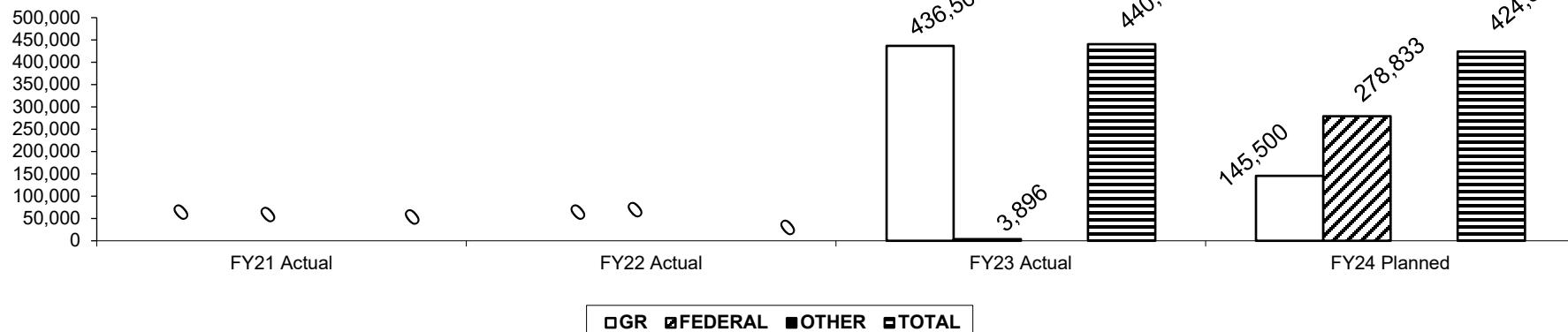
This measure will be updated in June 2024.

### 2d. Provide a measure(s) of the program's efficiency.

This measure will be updated in June 2024.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2024 expenditures are net of reverted and reserved.

### 4. What are the sources of the "Other" funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021. Title II, Subtitle C, Section 32205 (Public Law 117-2)

### 6. Are there federal matching requirements? If yes, please explain.

No.

### 7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.





## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90088C

Division: Children's Division

HB Section: 11.345

Core: Brief Strategic Family Therapy

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,037,787	1,037,787	0	2,075,574
TRF	0	0	0	0
<b>Total</b>	<b>1,037,787</b>	<b>1,037,787</b>	<b>0</b>	<b>2,075,574</b>

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,037,787	1,037,787	0	2,075,574
TRF	0	0	0	0
<b>Total</b>	<b>1,037,787</b>	<b>1,037,787</b>	<b>0</b>	<b>2,075,574</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Understanding, identifying, and developing specific plan to change patterns to improve youth's behavior. These services are utilized as prevention for entry into foster care through Family First Prevention Services Act.

### 3. PROGRAM LISTING (list programs included in this core funding)

Brief Strategic Family Therapy

## CORE DECISION ITEM

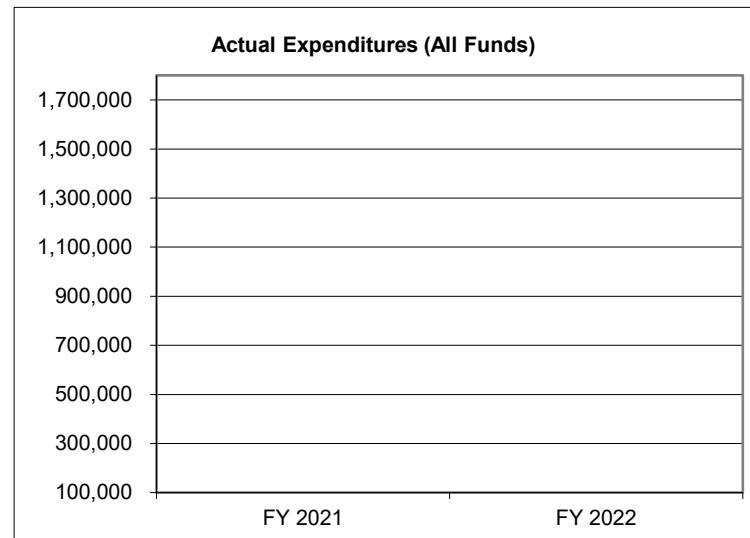
**Department:** Social Services  
**Division:** Children's Division  
**Core:** Brief Strategic Family Therapy

**Budget Unit:** 90088C

**HB Section:** 11.345

### 4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,563,330	2,075,574
Less Reverted (All Funds)	0	0	(31,134)	(31,134)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	2,532,196	2,044,440
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2,532,196	N/A
Unexpended, by Fund:				
General Revenue	0	0	1,006,653	N/A
Federal	0	0	1,525,543	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) - FY23 - No contract awarded. CD is continuing to work towards implementing a contract for FY24.

## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90089C

Division: Children's Division

HB Section: 11.345

Core: Parent Child Interaction Therapy

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	995,630	995,630	0	1,991,260
TRF	0	0	0	0
<b>Total</b>	<b>995,630</b>	<b>995,630</b>	<b>0</b>	<b>1,991,260</b>

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	995,630	995,630	0	1,991,260
TRF	0	0	0	0
<b>Total</b>	<b>995,630</b>	<b>995,630</b>	<b>0</b>	<b>1,991,260</b>

FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Understanding, identifying, and developing specific plan to change patterns to improve youth's behavior. These services are utilized as prevention for entry into foster care through Family First Prevention Services Act.

### 3. PROGRAM LISTING (list programs included in this core funding)

Parent Child Interaction Therapy

## CORE DECISION ITEM

**Department: Social Services**

**Division: Children's Division**

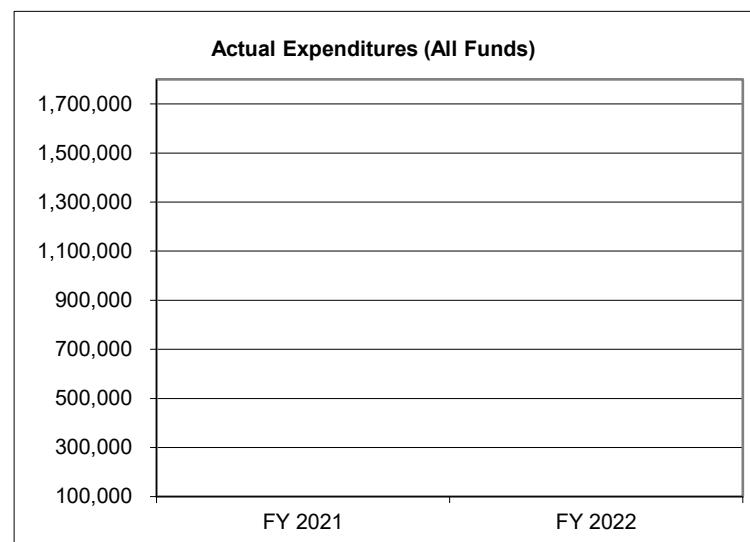
**Core: Parent Child Interaction Therapy**

**Budget Unit: 90089C**

**HB Section: 11.345**

### **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	2,339,175	1,991,260
Less Reverted (All Funds)	0	0	(29,869)	(29,869)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	2,309,306	1,961,391
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	2,309,306	N/A
Unexpended, by Fund:				
General Revenue	0	0	965,761	N/A
Federal	0	0	1,343,545	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) - FY23 - No contract awarded. CD is continuing to work towards implementing a contract for FY24.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
BRIEF STRATEGIC FAM THRPY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	1,037,787	1,037,787	0	2,075,574	
	<b>Total</b>	<b>0.00</b>	<b>1,037,787</b>	<b>1,037,787</b>	<b>0</b>	<b>2,075,574</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,037,787	1,037,787	0	2,075,574	
	<b>Total</b>	<b>0.00</b>	<b>1,037,787</b>	<b>1,037,787</b>	<b>0</b>	<b>2,075,574</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,037,787	1,037,787	0	2,075,574	
	<b>Total</b>	<b>0.00</b>	<b>1,037,787</b>	<b>1,037,787</b>	<b>0</b>	<b>2,075,574</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
PARENT-CHILD INTRCT THERAPY

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	995,630	995,630	0	1,991,260	
	<b>Total</b>	<b>0.00</b>	<b>995,630</b>	<b>995,630</b>	<b>0</b>	<b>1,991,260</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	995,630	995,630	0	1,991,260	
	<b>Total</b>	<b>0.00</b>	<b>995,630</b>	<b>995,630</b>	<b>0</b>	<b>1,991,260</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	995,630	995,630	0	1,991,260	
	<b>Total</b>	<b>0.00</b>	<b>995,630</b>	<b>995,630</b>	<b>0</b>	<b>1,991,260</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>BRIEF STRATEGIC FAM THRPY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,037,787	0.00	1,037,787	0.00	1,037,787	0.00
TOTAL - PD	0	0.00	2,075,574	0.00	2,075,574	0.00	2,075,574	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,075,574</b>	<b>0.00</b>	<b>2,075,574</b>	<b>0.00</b>	<b>2,075,574</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,075,574</b>	<b>0.00</b>	<b>\$2,075,574</b>	<b>0.00</b>	<b>\$2,075,574</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>PARENT-CHILD INTRCT THERAPY</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	995,630	0.00	995,630	0.00	995,630	0.00
TOTAL - PD	0	0.00	1,991,260	0.00	1,991,260	0.00	1,991,260	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,991,260</b>	<b>0.00</b>	<b>1,991,260</b>	<b>0.00</b>	<b>1,991,260</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,991,260</b>	<b>0.00</b>	<b>\$1,991,260</b>	<b>0.00</b>	<b>\$1,991,260</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BRIEF STRATEGIC FAM THRPY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	2,075,574	0.00	2,075,574	0.00	2,075,574	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>2,075,574</b>	<b>0.00</b>	<b>2,075,574</b>	<b>0.00</b>	<b>2,075,574</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,075,574</b>	<b>0.00</b>	<b>\$2,075,574</b>	<b>0.00</b>	<b>\$2,075,574</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1,037,787	0.00	\$1,037,787	0.00	\$1,037,787	0.00
FEDERAL FUNDS	\$0	0.00	\$1,037,787	0.00	\$1,037,787	0.00	\$1,037,787	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PARENT-CHILD INTRCT THERAPY</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1,991,260	0.00	1,991,260	0.00	1,991,260	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,991,260</b>	<b>0.00</b>	<b>1,991,260</b>	<b>0.00</b>	<b>1,991,260</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,991,260</b>	<b>0.00</b>	<b>\$1,991,260</b>	<b>0.00</b>	<b>\$1,991,260</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$995,630	0.00	\$995,630	0.00	\$995,630	0.00
FEDERAL FUNDS	\$0	0.00	\$995,630	0.00	\$995,630	0.00	\$995,630	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.345**

**Program Name: BSFT & PCIT**

**Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy**

### **1a. What strategic priority does this program address?**

Understanding, identifying, and developing specific plan to change patterns to improve youth's behavior.

### **1b. What does this program do?**

Brief Strategic Family Therapy (BSFT) is a brief intervention used to treat adolescent drug use that occurs with other problem behaviors. These co-occurring problem behaviors include conduct problems at home and at school, oppositional behavior, delinquency, associating with antisocial peers, aggressive and violent behavior, and risky sexual behavior. BSFT is based on three basic principles: First, BSFT is a family systems approach. Second, patterns of interaction in the family influence the behavior of each family member. The role of the BSFT counselor is to identify the patterns of family interaction that are associated with the adolescent's behavior problems. Third, plan interventions that carefully target and provide practical ways to change those patterns of interaction that are directly linked to the adolescent's drug use and other problem behaviors.

Parent-child interaction therapy (PCIT) - is a dyadic behavioral intervention for children (ages 2.0 –7.0 years) and their parents or caregivers that focuses on decreasing externalizing child behavior problems (e.g., defiance, aggression), increasing child social skills and cooperation, and improving the parent-child attachment relationship. It teaches parents traditional play-therapy skills to use as social reinforcers of positive child behavior and traditional behavior management skills to decrease negative child behavior. Parents are taught and practice these skills with their child in a playroom while coached by a therapist. The coaching provides parents with immediate feedback on their use of the new parenting skills, which enables them to apply the skills correctly and master them rapidly. PCIT is time-unlimited. Families remain in treatment until parents have demonstrated mastery of the treatment skills and rate their child's behavior as within normal limits on a standardized measure of child behavior. Treatment length varies, but averages approximately 14 weeks of hour-long weekly sessions.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

**2a. Provide an activity measure(s) for the program.**

Measure under development.

**2b. Provide a measure(s) of the program's quality.**

Measure under development.

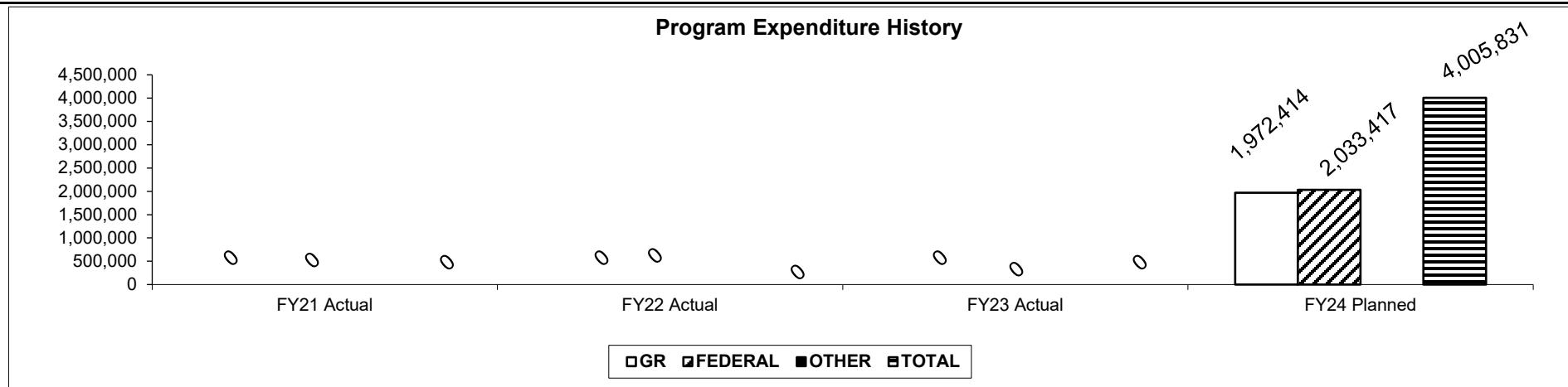
**2c. Provide a measure(s) of the program's impact.**

Measure under development.

**2d. Provide a measure(s) of the program's efficiency.**

Measure under development.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserved.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.345

Program Name: BSFT & PCIT

Program is found in the following core budget(s): Brief Strategic Family Therapy & Parent Child Interaction Therapy

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

**7. Is this a federally mandated program? If yes, please explain.**

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.







## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Birth Match

Budget Unit: 90091C

HB Section: 11.345

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

House Bills 429 (2021) and 432 (2021) establish the Birth Match Program, which orders data sharing between the Department of Social Services, Health and Senior Services, and the courts to compare birth reports with reports of parents who have been convicted of certain crimes or have a termination of parental rights in order to ensure the safety of the child and provide services, if needed.

**FY25 Budget Request is included in the Children's Treatment Services Core.**

### 3. PROGRAM LISTING (list programs included in this core funding)

Birth Match

## CORE DECISION ITEM

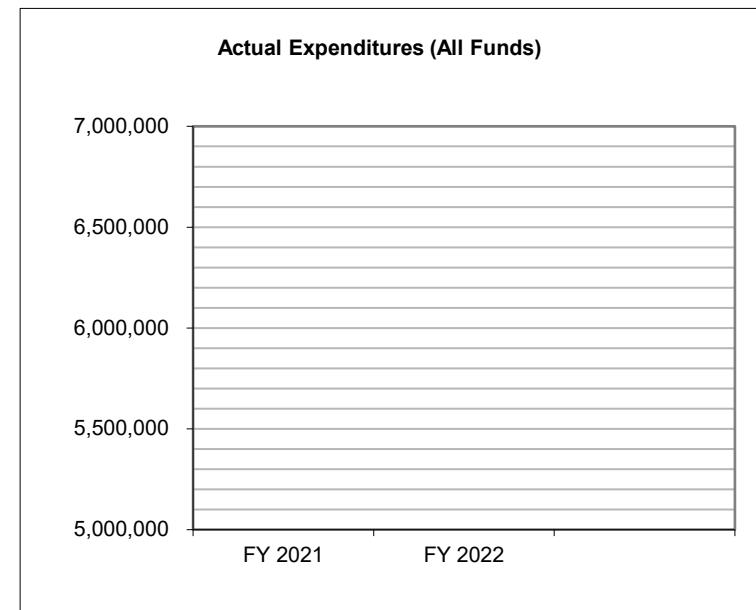
**Department: Social Services**  
**Division: Children's Division**  
**Core: Birth Match**

**Budget Unit:** 90091C

**HB Section:** 11.345

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	558,065	558,065
Less Reverted (All Funds)	0	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	<u>558,065</u>	<u>558,065</u>
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>558,065</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	558,065	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) This is a new appropriation for FY23.

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES  
BIRTH MATCH PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	558,065	0	558,065	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>558,065</b>	<b>0</b>	<b>558,065</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	533	1457	PD	0.00	0	(558,065)	0
							(558,065) Core reallocation to Children's Treatment Services HB 11.330.
	<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>0</b>	<b>(558,065)</b>	<b>0</b>	<b>(558,065)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>BIRTH MATCH PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	558,065	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	558,065	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>558,065</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$558,065</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BIRTH MATCH PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	558,065	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>558,065</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$558,065</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$558,065	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.345**

**Program Name: Children's Division**

**Program is found in the following core budget(s): Birth Match**

**1a. What strategic priority does this program address?**

Protecting infants that are at high risk from abuse and/or neglect.

**1b. What does this program do?**

House Bills 429 (2021) and 432 (2021) establish the Birth Match Program, which orders data sharing between the Department of Social Services, Health and Senior Services (DHSS), and the courts to compare birth reports with reports of parents who have been convicted of certain crimes or have a termination of parental rights in order to ensure the safety of the child and provide services, if needed.

**2a. Provide an activity measure(s) for the program.**

DHSS vital Statistics sends information containing certain information from the newborn's birth certificate; Children's Division completes a search in their system of record, Family & Children Electronic System (FACES), to verify it is a match.

Birth Match reports are completed as a Newborn Crisis Assessment (NCA).

Since August 28, 2021 through June 30, 2023, the Children's Division has received 144 Birth match reports.

Of the 144 reports, 78 already had a NCA report or referral called in by a medical professional at birth.

There was 66 reports that did not have an initial NCA or referral. Of those 66 reports, 63 had no concerns for the safety of the child/ren and only 3 reports had a case opened through the Children's Division due to safety concerns.

## PROGRAM DESCRIPTION

**Department: Social Services**

**Program Name: Children's Division**

**Program is found in the following core budget(s): Birth Match**

**HB Section(s): 11.345**

### **2b. Provide a measure(s) of the program's quality.**

Number of FCS cases opened based on Birth Match criteria based NCA.

Number of cases referred to IIS based on Birth Match criteria based NCA.

Number of cases identified through Birth Match that were referred to Home Visiting.

Note: Home Visiting and IIS are voluntary and agreed upon by the parent so every case is not going to need/want Home Visiting and IIS.

\*These measures will not available until June 2024.

### **2c. Provide a measure(s) of the program's impact.**

Number of subsequent reports on any child identified through Birth Match criteria after twelve months.

Number of children that were identified through Birth Match criteria that were removed from the home.

\*These measures will not available until June 2024.

### **2d. Provide a measure(s) of the program's efficiency.**

Amount of time elapsed between child's birth and CANHU alerting the NCA to the

Initial contact with the Birth Match identified child was made per CD policy.

\*These measures will not available until June 2024.

## PROGRAM DESCRIPTION

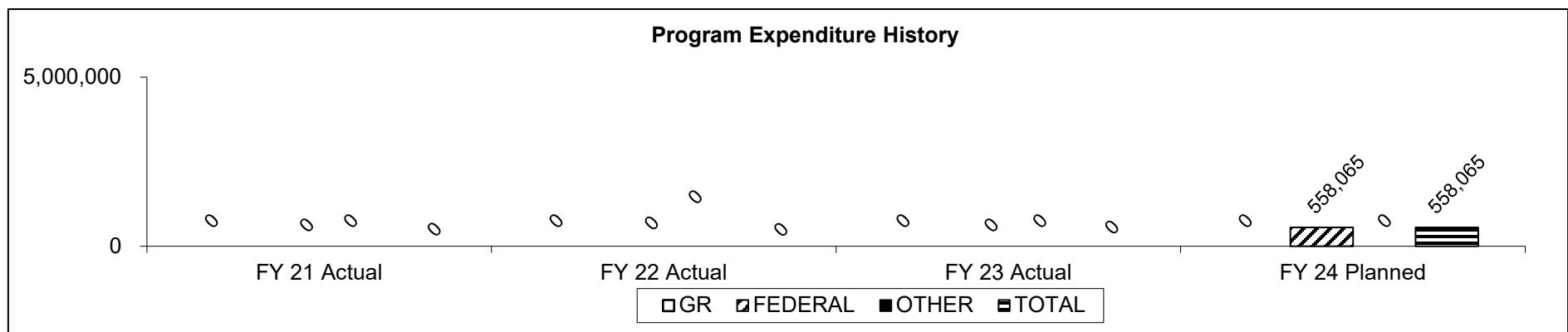
Department: Social Services

HB Section(s): 11.345

Program Name: Children's Division

Program is found in the following core budget(s): Birth Match

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bills 429 and 432 established section 210.156 RSMo,

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Prevention legislation related to these obligations would be considered mandatory.





## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Children's Treatment Services

Budget Unit: 90185C  
 HB Section: 11.350

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	98,715	111,028	0	209,743	EE	98,715	111,028	0	209,743
PSD	15,169,321	11,091,533	0	26,260,854	PSD	15,169,321	11,091,533	0	26,260,854
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>15,268,036</b>	<b>11,202,561</b>	<b>0</b>	<b>26,470,597</b>	<b>Total</b>	<b>15,268,036</b>	<b>11,202,561</b>	<b>0</b>	<b>26,470,597</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Children's Treatment Services are provided to keep children from entering alternative care, and to return children safely to their homes. This appropriation provides services for families and children to prevent and treat child abuse and neglect (CA/N). These services are administered by third party providers which include but are not limited to: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services  
 Birth Match  
 Kinship Navigator

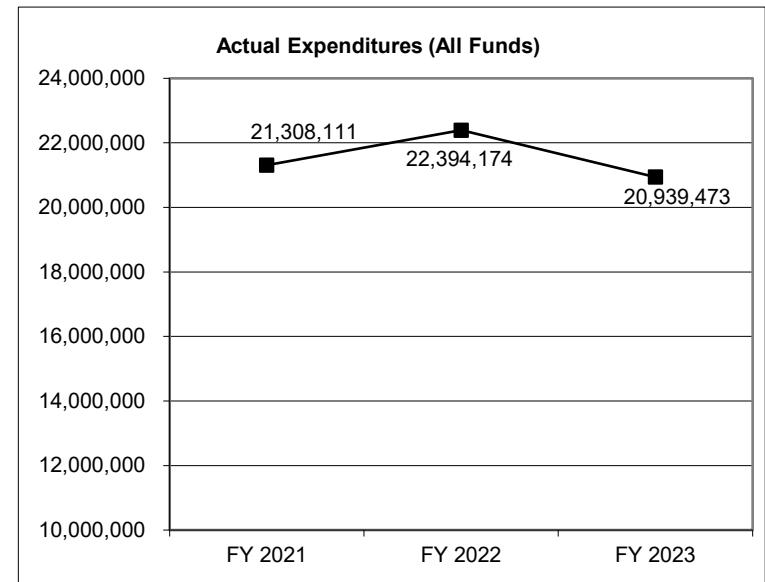
### CORE DECISION ITEM

**Department: Social Services**  
**Division: Children's Division**  
**Core: Children's Treatment Services**

**Budget Unit: 90185C**  
**HB Section: 11.350**

#### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	22,070,556	22,599,900	22,819,900	25,540,214
Less Reverted (All Funds)	0	(1,500)	(369,832)	(458,041)
Less Restricted (All Funds)				
Budget Authority (All Funds)	<u>22,070,556</u>	<u>22,598,400</u>	<u>22,450,068</u>	<u>25,082,173</u>
Actual Expenditures (All Funds)	<u>21,308,111</u>	<u>22,394,174</u>	<u>20,939,473</u>	N/A
Unexpended (All Funds)	<u>762,445</u>	<u>204,226</u>	<u>1,510,595</u>	N/A
Unexpended, by Fund:				
General Revenue	199,793	204,225	138,807	N/A
Federal	562,652	0	1,371,788	N/A
Other	0	0	0	N/A
	<u>(1)</u>			<u>(2)</u>



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) FY21 - There was a core reduction of \$355,710 GR due to projected lapse.

(2) FY24 - Appropriation includes a Residential Rate increase of \$2,940,314.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES CHILDREN'S TREATMENT SERVICES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	98,715	111,028	0	209,743	
	PD	0.00	15,169,321	10,161,150	0	25,330,471	
	<b>Total</b>	<b>0.00</b>	<b>15,268,036</b>	<b>10,272,178</b>	<b>0</b>	<b>25,540,214</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	527	9318	PD	0.00	0	372,318	Core reallocation from Kinship Navigator HB 11.380.
Core Reallocation	532	1611	PD	0.00	0	558,065	Core reallocation from Birth Match Program HB 11.325.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>		<b>0</b>	<b>930,383</b>		
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	98,715	111,028	0	209,743	
	PD	0.00	15,169,321	11,091,533	0	26,260,854	
	<b>Total</b>	<b>0.00</b>	<b>15,268,036</b>	<b>11,202,561</b>	<b>0</b>	<b>26,470,597</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	98,715	111,028	0	209,743	
	PD	0.00	15,169,321	11,091,533	0	26,260,854	
	<b>Total</b>	<b>0.00</b>	<b>15,268,036</b>	<b>11,202,561</b>	<b>0</b>	<b>26,470,597</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>CHILDREN'S TREATMENT SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	85,799	0.00	98,715	0.00	98,715	0.00	98,715	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,304	0.00	61,028	0.00	61,028	0.00	61,028	0.00
DEPT OF SOC SERV FEDERAL & OTH	52,673	0.00	50,000	0.00	50,000	0.00	50,000	0.00
<b>TOTAL - EE</b>	<b>140,776</b>	<b>0.00</b>	<b>209,743</b>	<b>0.00</b>	<b>209,743</b>	<b>0.00</b>	<b>209,743</b>	<b>0.00</b>
PROGRAM-SPECIFIC								
GENERAL REVENUE	11,953,284	0.00	15,169,321	0.00	15,169,321	0.00	15,169,321	0.00
TITLE XIX-FEDERAL AND OTHER	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TEMP ASSIST NEEDY FAM FEDERAL	422,471	0.00	364,258	0.00	922,323	0.00	922,323	0.00
DEPT OF SOC SERV FEDERAL & OTH	8,372,942	0.00	9,746,892	0.00	10,119,210	0.00	10,119,210	0.00
<b>TOTAL - PD</b>	<b>20,798,697</b>	<b>0.00</b>	<b>25,330,471</b>	<b>0.00</b>	<b>26,260,854</b>	<b>0.00</b>	<b>26,260,854</b>	<b>0.00</b>
<b>TOTAL</b>	<b>20,939,473</b>	<b>0.00</b>	<b>25,540,214</b>	<b>0.00</b>	<b>26,470,597</b>	<b>0.00</b>	<b>26,470,597</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,939,473</b>	<b>0.00</b>	<b>\$25,540,214</b>	<b>0.00</b>	<b>\$26,470,597</b>	<b>0.00</b>	<b>\$26,470,597</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90185C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	Children's Treatment Services	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.350		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$8,000	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from Children's Treatment Services into Foster Care Transportation to cover FACES payroll expenditures.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILDREN'S TREATMENT SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	140,776	0.00	209,743	0.00	209,743	0.00	209,743	0.00
<b>TOTAL - EE</b>	<b>140,776</b>	<b>0.00</b>	<b>209,743</b>	<b>0.00</b>	<b>209,743</b>	<b>0.00</b>	<b>209,743</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	20,798,697	0.00	25,330,471	0.00	26,260,854	0.00	26,260,854	0.00
<b>TOTAL - PD</b>	<b>20,798,697</b>	<b>0.00</b>	<b>25,330,471</b>	<b>0.00</b>	<b>26,260,854</b>	<b>0.00</b>	<b>26,260,854</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,939,473</b>	<b>0.00</b>	<b>\$25,540,214</b>	<b>0.00</b>	<b>\$26,470,597</b>	<b>0.00</b>	<b>\$26,470,597</b>	<b>0.00</b>
GENERAL REVENUE	\$12,039,083	0.00	\$15,268,036	0.00	\$15,268,036	0.00	\$15,268,036	0.00
FEDERAL FUNDS	\$8,900,390	0.00	\$10,272,178	0.00	\$11,202,561	0.00	\$11,202,561	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.350**

**Program Name: Children's Treatment Services**

**Program is found in the following core budget(s): Children's Treatment Services**

### **1a. What strategic priority does this program address?**

Protecting children from abuse/neglect.

### **1b. What does this program do?**

The Children's Division Children's Treatment Services (CTS) program provides services designed to assist children and families with reducing risks to child safety, and improving family functions. Services include traditional therapeutic psychological testing, assessments and counseling, crisis intervention, emergency medical examinations for allegation of CA/N, transportation, juvenile court diversion, intensive in-home services, and intensive family reunification services. Each area of service is described in greater detail below.

#### "Traditional" CTS Services

Services are provided to families with children identified as abused or neglected, or at risk of abuse or neglect, to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, it is necessary to have a variety of services available. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered, to divert children from foster care, and to assist families in having their children returned to their homes. The services described below are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when the child or family is MO HealthNet eligible and the service is covered by Medicaid.

CTS Services include:

- Mental Health Assessment – Assessment services to identify the treatment needs of the child or family for the purpose of assisting the Division to develop and implement a treatment plan
- Behavioral Health Services – Services required to meet the child's additional needs which require additional units outside of MO HealthNet coverage
- Crisis Intervention Services – Services for a child to alleviate or diffuse a situation of immediate crisis
- Day Treatment – Therapeutic treatment programs to serve emotionally disturbed, developmentally disadvantaged, and abused or neglected children, and to provide therapy for members of the child's family
- Drug Testing – Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division
- Family Therapy – Intensive family therapy treatment services to families at the contractor's facility or in the home of the family
- Group Therapy – Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals
- Individual Therapy – Therapy in the form of guidance and instruction
- Parent aide – Placement of a trained parent aide in the home of a family as part of the family/child's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills
- Parent Education and Training Program – The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. The programs are competency based, to demonstrate appropriate parenting techniques

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.350**

**Program Name: Children's Treatment Services**

**Program is found in the following core budget(s): Children's Treatment Services**

- Psychological Testing – Testing services which shall include: the administration and interpretation of an individual battery of test; the submission of a written report stating the result of the tests; and a recommendation for treatment
- Respite Care – The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement
- Service Delivery Coordination – Identifying and accessing community resources on behalf of a specific child or family
- Speech Therapy – Services for children who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist
- Vision Therapy – Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies
- Domestic Violence Batterer's Intervention Program – This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication
- Nursing Services – Provides professional nursing care for assigned pediatric clients in a home care environment
- Personal Assistance (Behavioral and Medical) – Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL)
- Pervasive Developmental Services Coordinator – Provides assistance with treatment plan development, consultation, environmental manipulation and training clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment
- Substance Abuse Treatment Services – Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence, and addiction
- Transportation - transportation services clients to and from visits, schools, medical appointment, counseling sessions, etc.
- Transportation Behavioral - transportation of children who are danger to themselves or others

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.350**

**Program Name: Children's Treatment Services**

**Program is found in the following core budget(s): Children's Treatment Services**

### Crisis Intervention Funds

These funds allow the Children's Division (CD) to address the critical financial and resource needs of families served. The funds are utilized for families being investigated for child abuse/neglect who are receiving CD services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health-related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

### Emergency Medical Exams Related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources (e.g. Medicaid, private insurance, direct payment by parents) are not available.

### Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of CD. The services are aimed at diverting the children from CD custody.

### Intensive In-Home Services and Intensive Family Reunification Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families in their home or other natural settings according to their unique needs. Among other services, family members may receive individual and family counseling, parenting education, child development training, household maintenance education, nutritional training, job readiness training, and referral to other community resources. Services provided are focused upon assisting in crisis management and restoring the family to an acceptable level of functioning.

Intensive Family Reunification Services (IFRS) are intensive, short-term, home-based interventions provided to reunite children in out-of-home care with the child's identified family. The purpose of IFRS is to improve the family's functioning, teach skills to enable family members meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days in duration, and staff are available to the family 24 hours a day, seven days a week, in order to ensure that children transition successfully back to their homes and communities.

IIS and IFRS are available statewide for the benefit of all Missouri families.

## PROGRAM DESCRIPTION

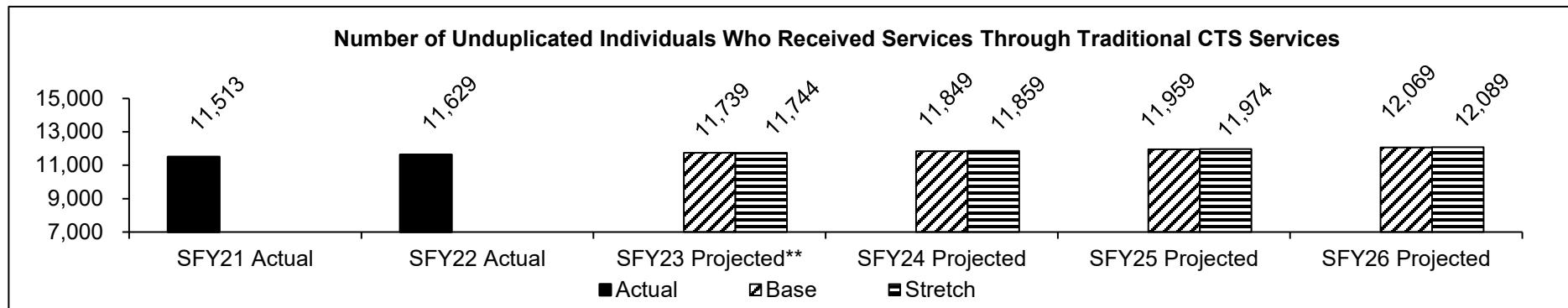
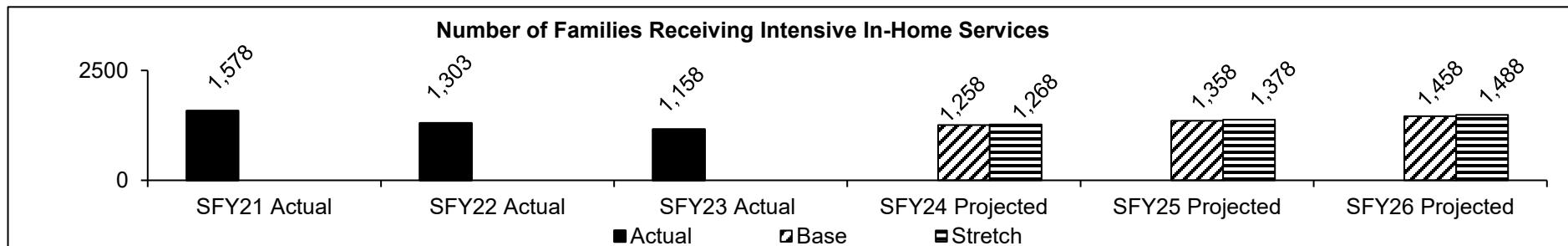
Department: Social Services

HB Section(s): 11.350

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

### 2a. Provide an activity measure(s) for the program.



\*\*Data will be available in June 2024.

## PROGRAM DESCRIPTION

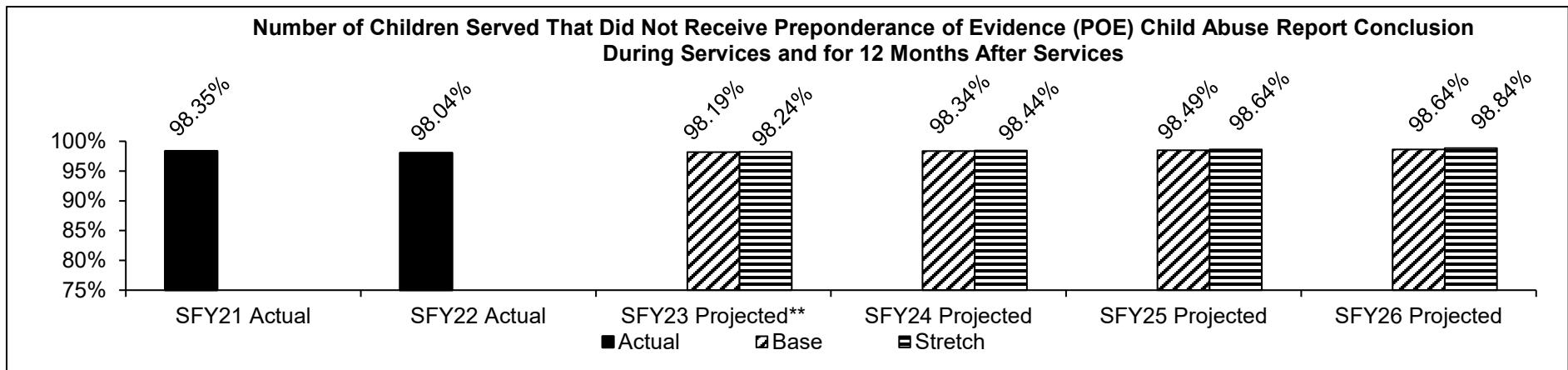
Department: Social Services

HB Section(s): 11.350

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

### 2b. Provide a measure(s) of the program's quality.



\*\*Data will be available in June 2024.

## PROGRAM DESCRIPTION

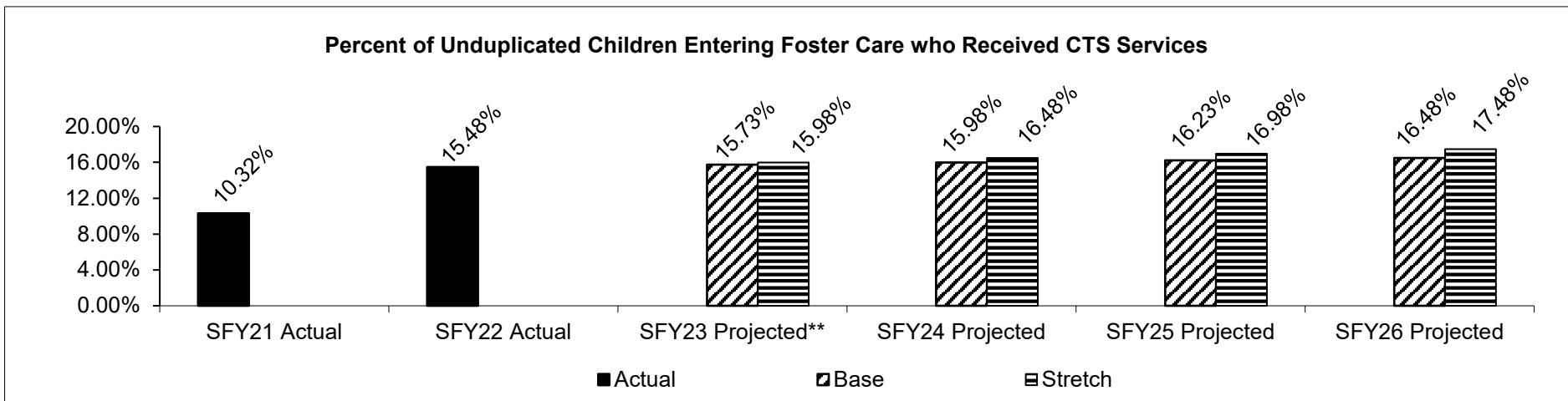
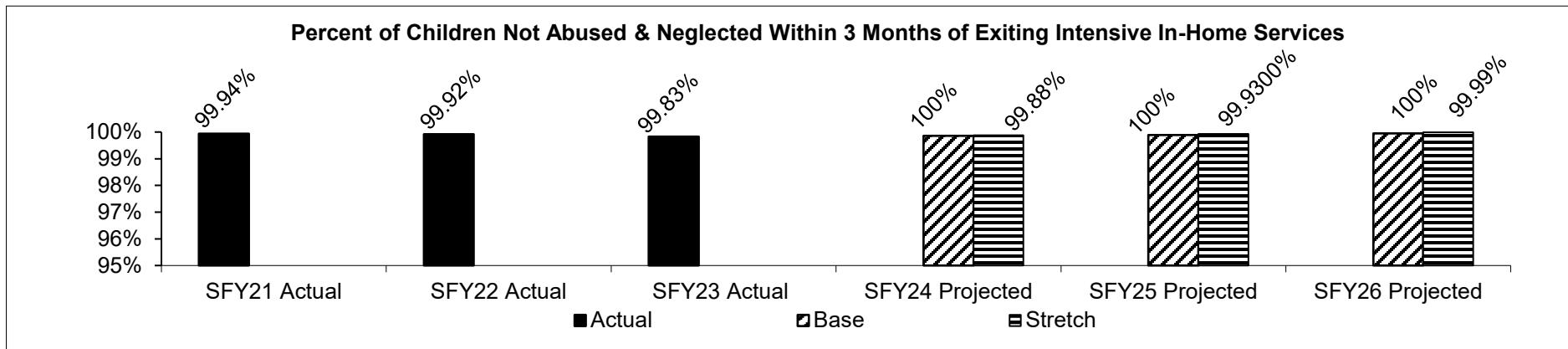
Department: Social Services

HB Section(s): 11.350

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

### 2c. Provide a measure(s) of the program's impact.



\*\*Data will be available in June 2024.

## PROGRAM DESCRIPTION

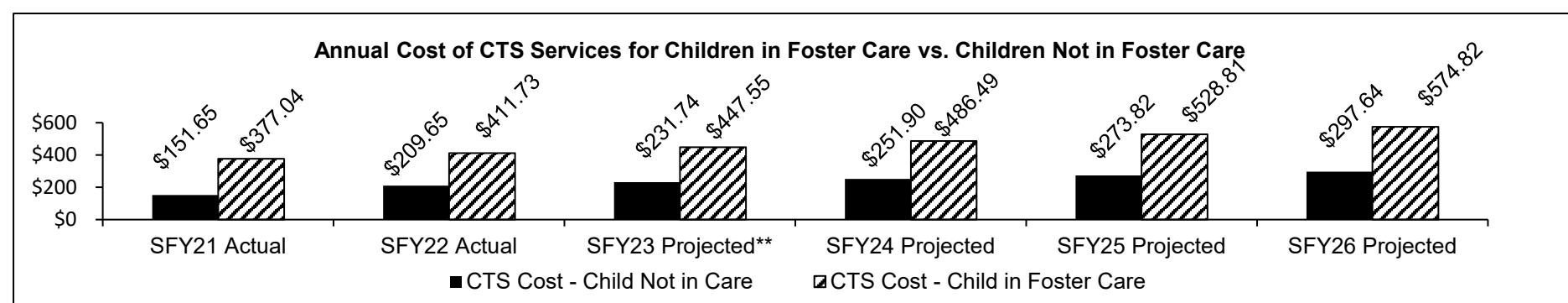
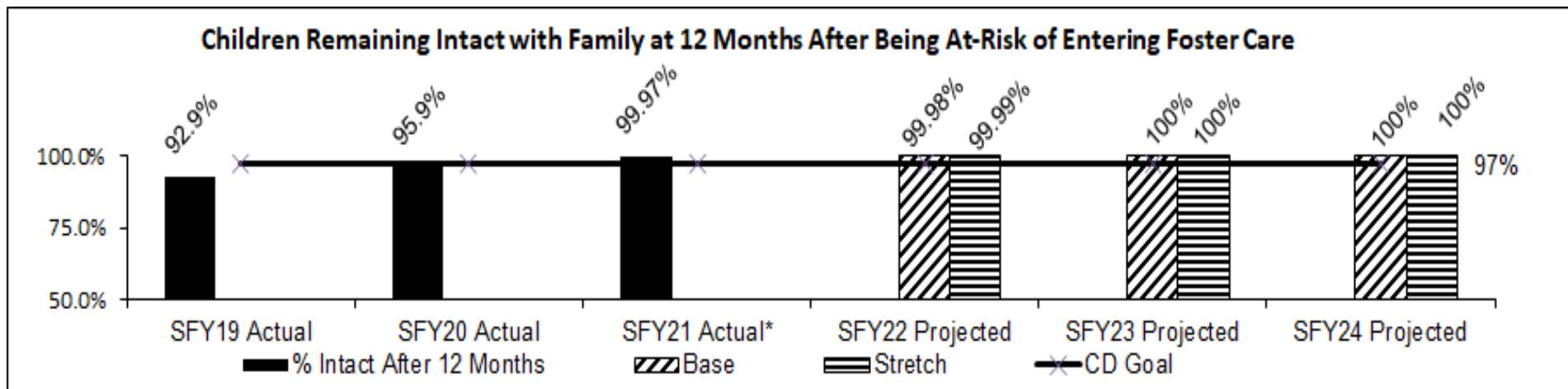
Department: Social Services

HB Section(s): 11.350

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

2d. Provide a measure(s) of the program's efficiency.



Comparison is for children ages 0 - 18. The above costs are in addition to the average annual cost of a child in care.

Traditional CTS has no comparable bench marks with other states for any of the measures listed.

## PROGRAM DESCRIPTION

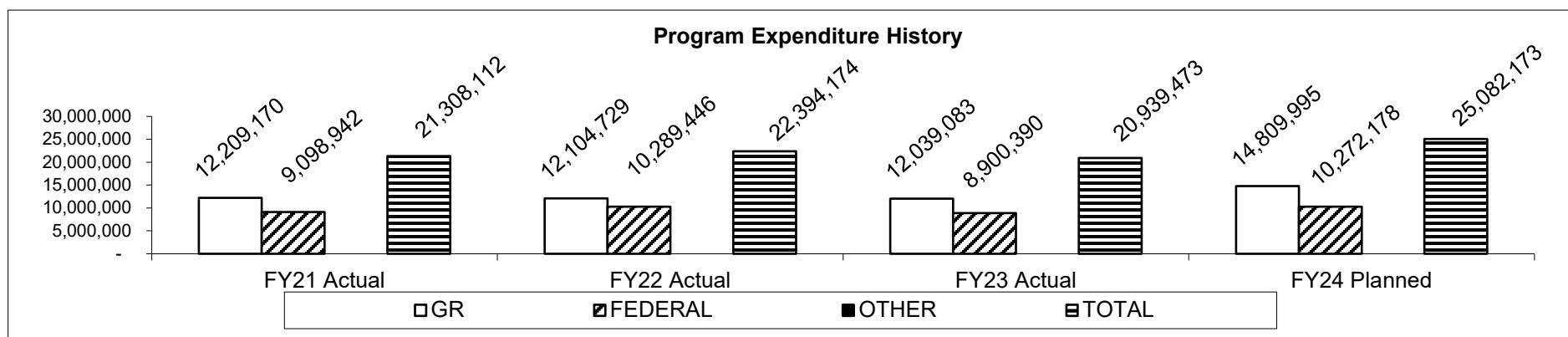
Department: Social Services

HB Section(s): 11.350

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserve.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures earn approximately 44% federal funds (56% general revenue). Some expenditures are used as state maintenance of effort (MOE) to support other block grants.

7. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to treat children to ensure children and family safety. Administrative activities related to these obligations would be considered mandatory.





## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.350

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	2,316,000	0	0	2,316,000	PSD	2,316,000	0	2,316,000
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>2,316,000</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>	<b>Total</b>	<b>2,316,000</b>	<b>0</b>	<b>2,316,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in a need for short-term care and who would be at risk for abuse and neglect or at risk of entering state custody without this care. Crisis care services are designed to alleviate the immediate stress and to enhance the families' capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, or leaving with no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardize the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on in times of crisis. These services assist families in overcoming current crisis situations and help to build future support networks to assist in times of need.

### 3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services-Crisis Care

## CORE DECISION ITEM

**Department: Social Services**

**Budget Unit: 90190C**

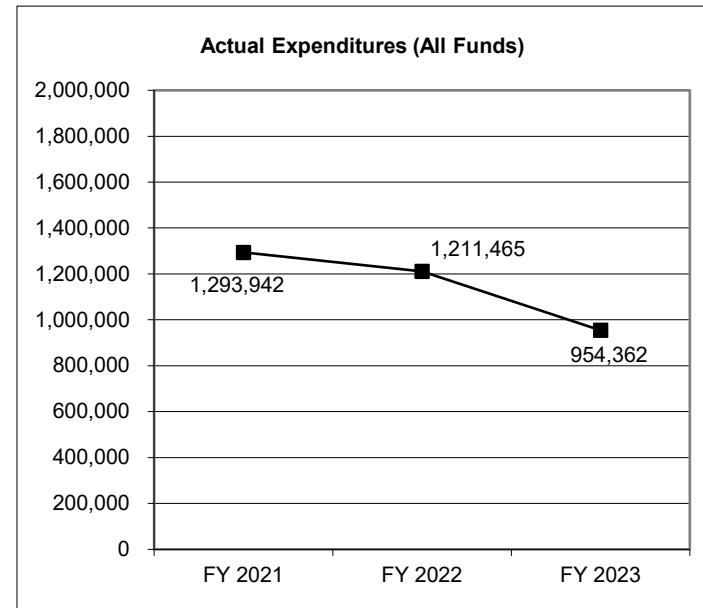
**Division: Children's Administration**

**HB Section: 11.350**

**Core: Crisis Care**

### **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	2,050,000	2,050,000	2,050,000	2,316,000
Less Reverted (All Funds)	(61,500)	(61,500)	(61,500)	(69,480)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,988,500	1,988,500	1,988,500	2,246,520
Actual Expenditures (All Funds)	1,293,942	1,211,465	954,362	N/A
Unexpended (All Funds)	694,558	777,035	1,034,138	N/A
Unexpended, by Fund:				
General Revenue	694,558	777,035	1,034,138	N/A
Federal	0	0	N/A	N/A
Other	0	0	N/A	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

### **NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
CRISIS CARE

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	2,316,000	0	0	2,316,000	
	<b>Total</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2,316,000	0	0	2,316,000	
	<b>Total</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,316,000	0	0	2,316,000	
	<b>Total</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0</b>	<b>0</b>	<b>2,316,000</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRISIS CARE</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	954,362	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
TOTAL - PD	954,362	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
<b>TOTAL</b>	<b>954,362</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$954,362</b>	<b>0.00</b>	<b>\$2,316,000</b>	<b>0.00</b>	<b>\$2,316,000</b>	<b>0.00</b>	<b>\$2,316,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRISIS CARE</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	954,362	0.00	2,316,000	0.00	2,316,000	0.00	2,316,000	0.00
<b>TOTAL - PD</b>	<b>954,362</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0.00</b>	<b>2,316,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$954,362</b>	<b>0.00</b>	<b>\$2,316,000</b>	<b>0.00</b>	<b>\$2,316,000</b>	<b>0.00</b>	<b>\$2,316,000</b>	<b>0.00</b>
GENERAL REVENUE	\$954,362	0.00	\$2,316,000	0.00	\$2,316,000	0.00	\$2,316,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

### 1a. What strategic priority does this program address?

Protecting children from abuse/neglect.

### 1b. What does this program do?

The Children's Division Crisis Care program provides temporary care for children (ages 0-17) whose parents/guardians are experiencing unexpected crisis or emergent situations requiring immediate action resulting in short-term care and who would be at increased risk for abuse and neglect and/or at risk of entering state custody without this care. Care for these children typically results from an immediate emergency, where the parent has no other support system to provide care for the child(ren). Examples of situations include: parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, increased parental stress, or lack of basic needs. Crisis Care Providers take a holistic approach with the family, to not only address the immediate crisis, but to also look at the underlying issues that cause the crises. Additionally, Crisis Care Providers aid the families in building a natural support network and educate the families how to better cope with crises that result in the need for Crisis Care services.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to a family crisis. These services are available twenty-four hours a day, seven days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. If space is not available, families are referred to other crisis care facilities or to other resources that meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. The annual award amounts are outlined below.

SFY24 Crisis Care Region Allocations	
Area	Cost Allocation*
Columbia Area - Rainbow House	\$108,000.00
Joplin Area - Children's Haven	\$324,000.00
Kansas City Area - Synergy	\$229,500.00
St. Louis Area - Annie Malone Children and Family Service Center & St. Louis Crisis Nursery	\$1,116,400.00
Springfield Area - Isabel's House (Crisis Nursery of the Ozarks) & Great Circle	\$400,820.00
<b>TOTAL</b>	<b>\$2,178,720.00</b>

\* The state agency anticipates, but does not guarantee, the amount of funding to be allocated by area.

## PROGRAM DESCRIPTION

Department: Social Services

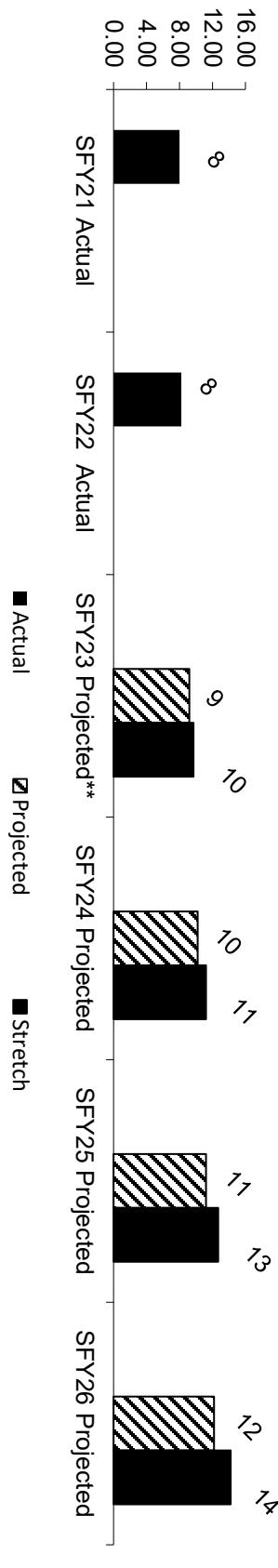
Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

HB Section(s): 11.350

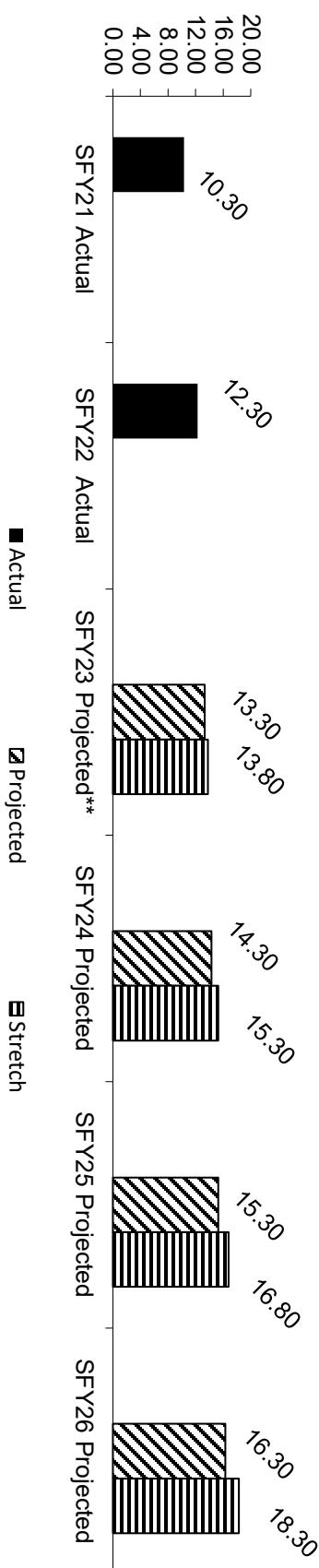
### 2a. Provide an activity measure(s) for the program.

#### Average Number of Days Crisis Services were Accessed by Children (Age 0-11)



\*\*Data will be available in June 2024.

#### Average Number of Days Crisis Services were Accessed by Older Youth (Ages 12-17)



\*\*Data will be available in June 2024.

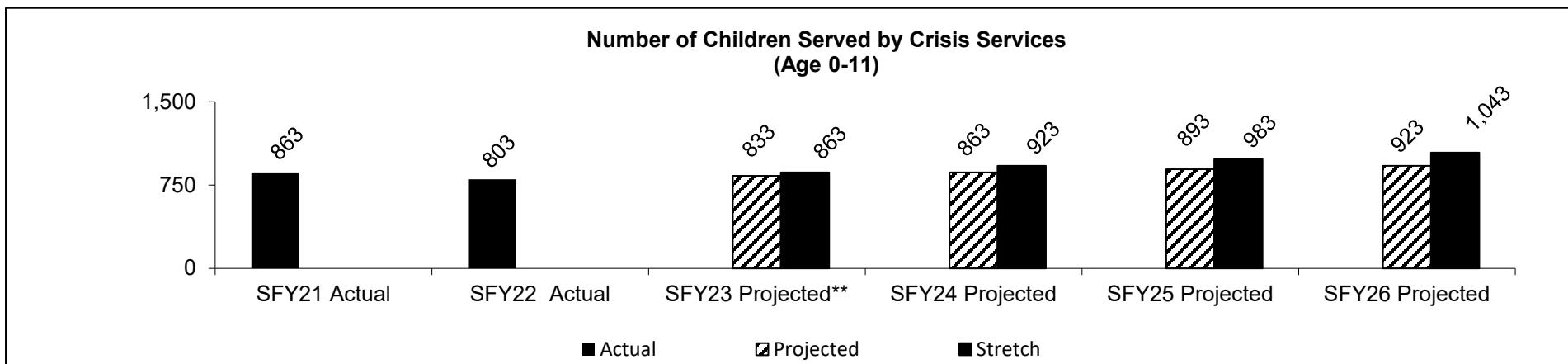
## PROGRAM DESCRIPTION

Department: Social Services

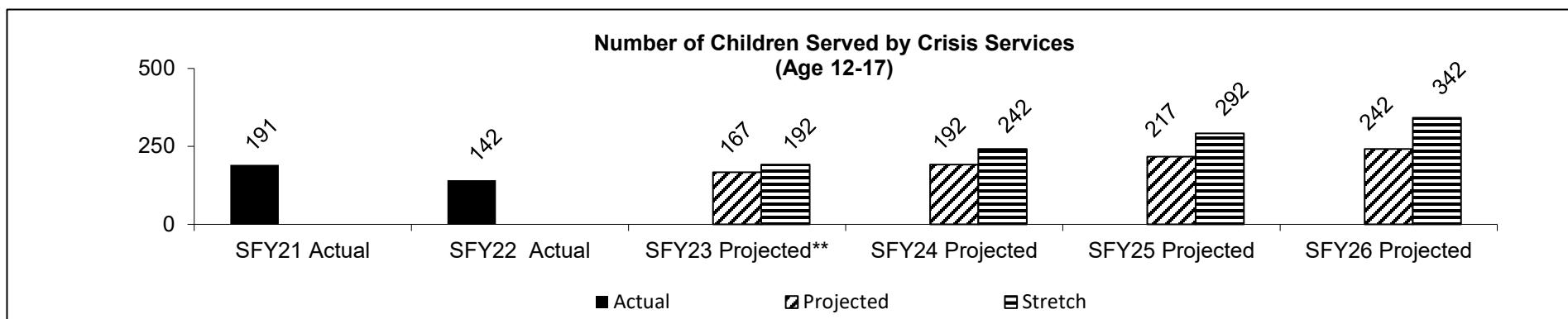
HB Section(s): 11.350

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care



\*\*Data will be available in June 2024.



\*\*Data will be available in June 2024.

## PROGRAM DESCRIPTION

Department: Social Services

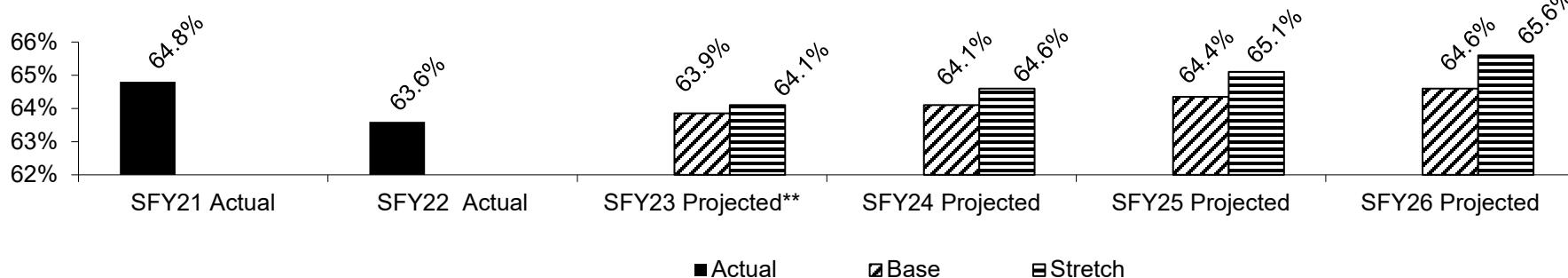
HB Section(s): 11.350

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

### 2b. Provide a measure(s) of the program's quality.

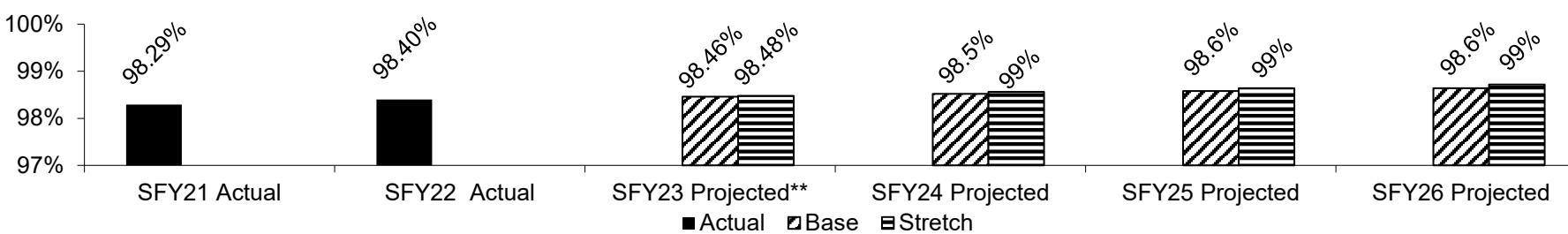
Percentage of Children Served by Crisis Care (CC) Who Did Not Require Additional CC Services Within the Same Fiscal Year



\*\*Data will be available in June 2024.

### 2c. Provide a measure(s) of the program's impact.

Percentage of Children Served by Crisis Care Not Identified as a Victim in a Substantiated Child Abuse & Neglect Investigation Report Within 6 Months of Services Ending



\*\*Data will be available in June 2024.

## PROGRAM DESCRIPTION

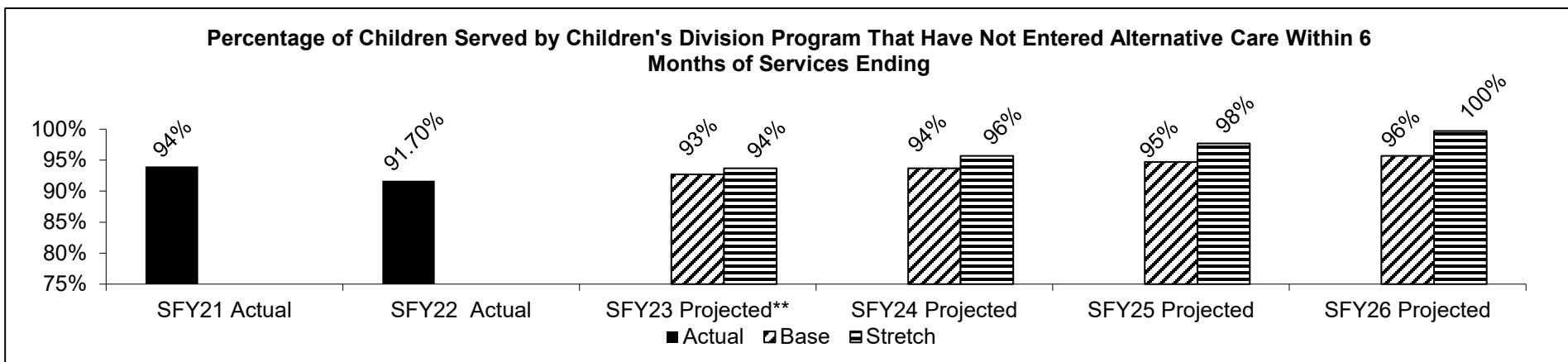
Department: Social Services

HB Section(s): 11.350

Program Name: Crisis Care

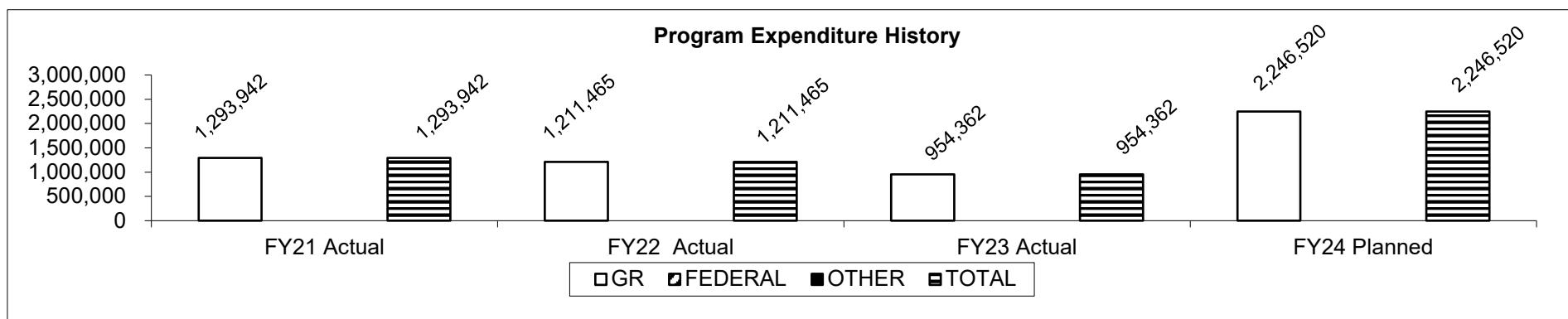
Program is found in the following core budget(s): Crisis Care

### 2d. Provide a measure(s) of the program's efficiency.



\*\*Data will be available in June 2024.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserve.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.350

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 207.010, 207.020, 210.001, and 211.180, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.







## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: FFPSA Community Setting Grants

Budget Unit: 90193C  
 HB Section: 11.355

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

**This is one-time funding.**

### 3. PROGRAM LISTING (list programs included in this core funding)

FFPSA Community Setting Grants

## CORE DECISION ITEM

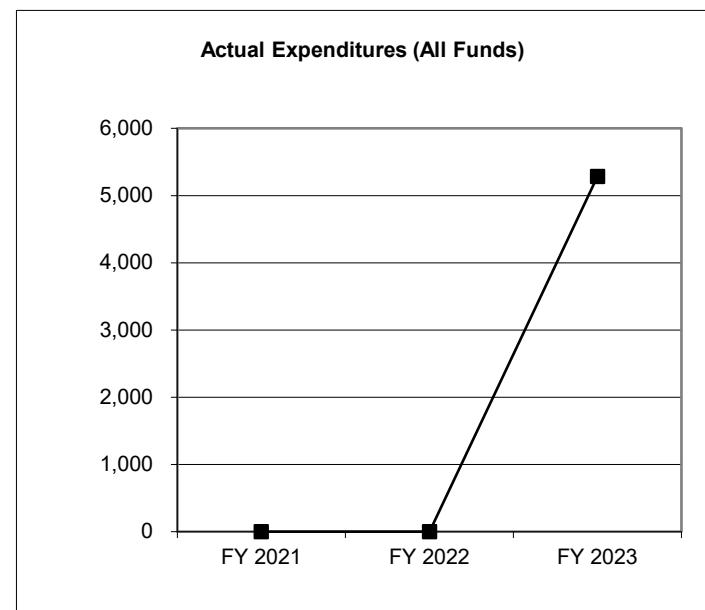
**Department: Social Services**  
**Division: Children's Division**  
**Core: FFPSA Community Setting Grants**

**Budget Unit: 90193C**

**HB Section: 11.355**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	0	0	5,000,000	5,000,000
Actual Expenditures (All Funds)	0	0	5,283	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>4,994,717</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	4,994,717	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) & (2) - FY21 - was previously included in Family First PSA.

(3) - FY23 includes the appropriation for FFPSA Community Setting Grants.

## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90194C

Division: Children's Division

HB Section: 11.355

Core: FFPSA Community Setting Contracts

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

**This is one-time funding.**

### 3. PROGRAM LISTING (list programs included in this core funding)

FFPSA Community Setting Contracts

## CORE DECISION ITEM

**Department: Social Services**

**Budget Unit: 90194C**

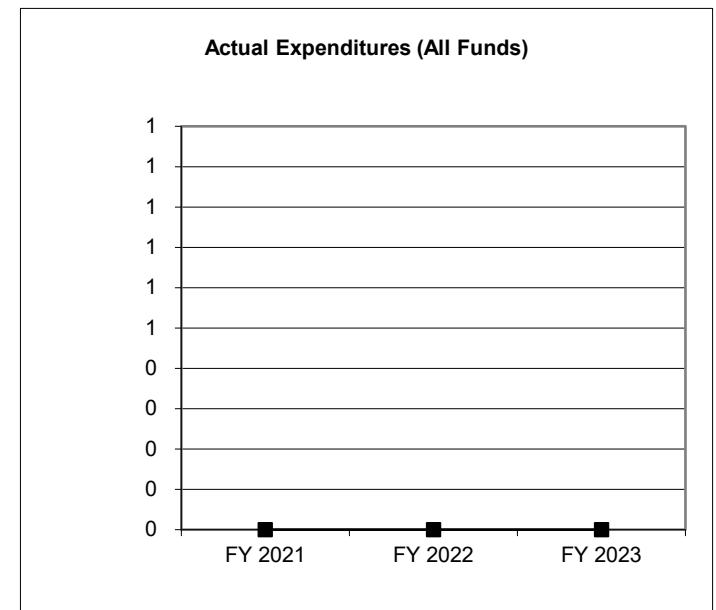
**Division: Children's Division**

**Core: FFPSA Community Setting Contracts**

**HB Section: 11.355**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	1,000,000	5,000,000
Less Reverted (All Funds)	0	0	(15,000)	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	985,000	5,000,000
Actual Expenditures (All Funds)	<u>0</u>	<u>0</u>	0	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	985,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	485,000	N/A
Federal	0	0	500,000	N/A
Other	0	0	0	N/A
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) & (2) - FY21 - was previously included in Family First PSA.

(3) - FY23 includes the appropriation for FFPSA Community Setting Contracts.

## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90183C

Division: Children's Division

Core: FFPSA Development & Start Up Prevention Program

HB Section: 11.355

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
 <b>Est. Fringe</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>Est. Fringe</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

### 2. CORE DESCRIPTION

The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

**This is one-time funding.**

### 3. PROGRAM LISTING (list programs included in this core funding)

FFPSA Development & Start Up Prevention Program.

## CORE DECISION ITEM

**Department: Social Services**

**Budget Unit: 90183C**

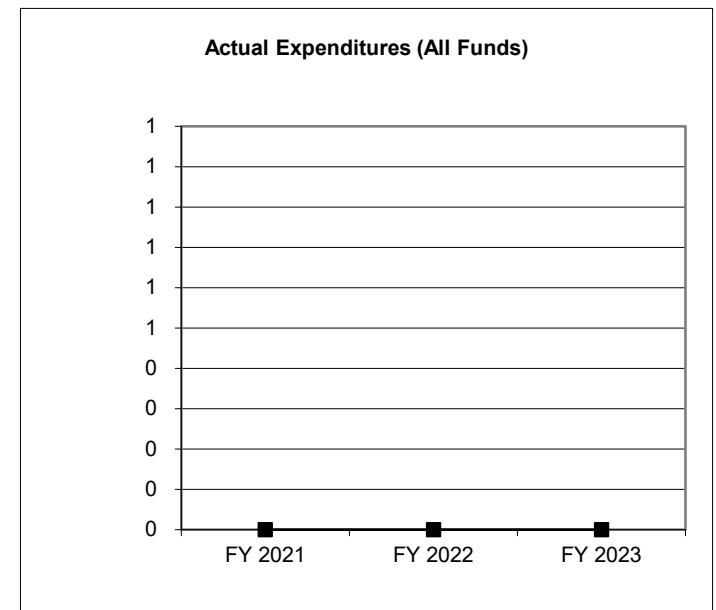
**Division: Children's Division**

**Core: FFPSA Development & Start Up Prevention Program**

**HB Section: 11.355**

### **4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	2,500,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	2,500,000	5,000,000
Actual Expenditures (All Funds)	<u>0</u>	<u>0</u>	0	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	2,500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2,500,000	N/A
Other	0	0	0	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) & (2) - FY21 - was previously included in Family First PSA.

(3) - FY23 includes the appropriation for FFPSA Dev & Start Up Prev Prog.

## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Family First PSA

Budget Unit: 90191C

HB Section: 11.355

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 FTE	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA) by October 1, 2021. FFPSA requires states to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes and ensuring children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

**This is one-time funding.**

### 3. PROGRAM LISTING (list programs included in this core funding)

Family First PSA

## CORE DECISION ITEM

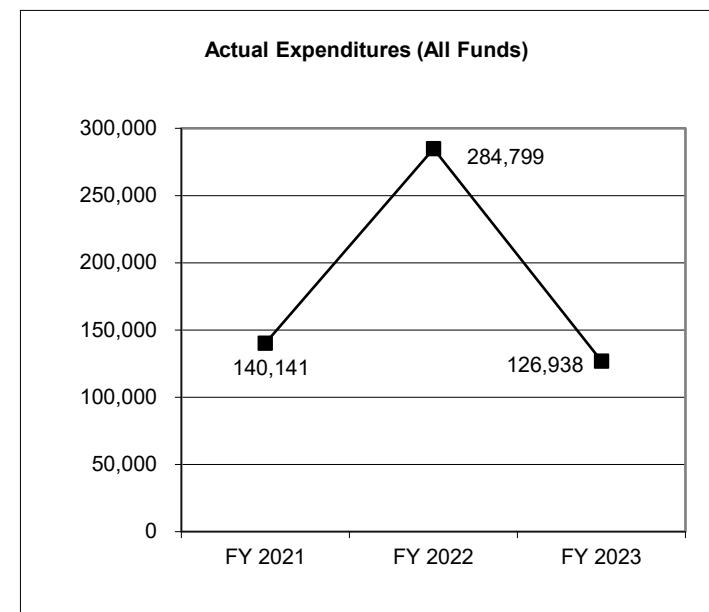
**Department: Social Services**  
**Division: Children's Division**  
**Core: Family First PSA**

**Budget Unit: 90191C**

**HB Section: 11.355**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	10,100,000	10,000,000	360,064	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)				
Budget Authority (All Funds)	<u>10,100,000</u>	<u>10,000,000</u>	<u>360,064</u>	<u>250,000</u>
Actual Expenditures (All Funds)	140,141	284,799	126,938	N/A
Unexpended (All Funds)	<u>9,959,859</u>	<u>9,715,201</u>	<u>233,126</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,959,859	9,715,201	233,126	N/A
Other	0	0	0	N/A
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(2) - FY21 a increase of \$200,000 FF for federal spending authority.

(3) - FY22 Core reduction of (\$100,000 FF) and 1.0 FTE.

(4) - FY23 includes the appropriation for Family First PSA.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FFPSA COMMUNITY SETTING GRANTS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	5,000,000	0	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	328	1444	PD	0.00	0	(5,000,000)	0
							(5,000,000) Core reduction of one-time funding.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(5,000,000)</b>	<b>0</b>	<b>(5,000,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FFPSA COMM SETTING CONTRACTS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	500,000	500,000	0	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	329 1448	EE	0.00	0	(500,000)	0	(500,000) Core reduction of one-time funding.
1x Expenditures	329 1445	EE	0.00	(500,000)	0	0	(500,000) Core reduction of one-time funding.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>0</b>	<b>(1,000,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES**  
**FFPSA DEV & START UP PREV PROG**

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	0	3,400,000	0	3,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	326	1452	PD	0.00	0	(3,400,000)	0
							(3,400,000) Core reduction of one-time funding.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(3,400,000)</b>	<b>0</b>	<b>(3,400,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
FAMILY FIRST PSA

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	250,000	0	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	327	6426	EE	0.00	0	(250,000)	0
							(250,000) Core reduction of one-time funding.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>(250,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FFPSA COMMUNITY SETTING GRANTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	5,283	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	5,283	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>5,283</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Family First PSA - 1886024</b>								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,283</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FFPSA COMM SETTING CONTRACTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1,000,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Family First PSA - 1886024</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	500,000	0.00	500,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FFPSA DEV &amp; START UP PREV PROG</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	3,400,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,400,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Family First PSA - 1886024</b>								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,400,000</b>	<b>0.00</b>	<b>\$3,400,000</b>	<b>0.00</b>	<b>\$3,400,000</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FAMILY FIRST PSA</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	126,938	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - EE	126,938	0.00	250,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>126,938</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Family First PSA - 1886024</b>								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	250,000	0.00	250,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$126,938</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FFPSA COMMUNITY SETTING GRANTS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	5,283	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,283</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,283</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,283	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FFPSA COMM SETTING CONTRACTS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	1,000,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FFPSA DEV &amp; START UP PREV PROG</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	3,400,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,400,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY FIRST PSA</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	126,938	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	250,000	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>126,938</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$126,938</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$126,938	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.355**

**Program Name: Family First Prevention Services**

**Program is found in the following core budget(s): Family First Prevention Services**

### **1a. What strategic priority does this program address?**

Enhance families access to vital services, substance use treatment, and/or improved parenting skills.

### **1b. What does this program do?**

The Children's Division implemented requirements of the Family First Prevention Services Act (FFPSA) on October 1, 2021, to ensure children in care are placed in the least restrictive, most family-like setting appropriate to the child's special needs when foster care is needed. The requirements implemented on October 1, 2021 included the Individual Assessment (IA) process and Qualified Residential Treatment Program (Q RTP). FFPSA requires an independent assessment by a qualified clinician or trained person to determine if placement in a family setting or in residential treatment is the most effective and appropriate option to meet the needs of youth in foster care. FFPSA also identified requirements for quality, trauma-informed, short term residential treatment services, which are permitted for federal reimbursement. The Children's Division is continuing planning efforts for future implementation of prevention services, as part of FFPSA, to adequately meet the needs of children and families by offering preventative services to assist children to remain safely in their homes. For the purposes of Title IV-E Prevention Services, children identified as being candidates for foster care are those at imminent risk of entering foster care; however can remain safely in the home with family engagement in supportive services to address mental health, substance use, or in-home parenting services. Eligibility for Title IV-E Prevention Services must be defined in each child's prevention plan.

The following target population groups for Family First Prevention eligibility may include:

- Children identified as needing services through an active investigation or assessment, or are already receiving services by the state agency, to include non-court and court-involved cases
- Children involved in a newborn crisis assessment where the mother or child had a positive toxicology screening during pregnancy or at the time of birth
- Children, including pre or post-natal infants, of pregnant or parenting youth currently in foster care or who have exited foster care within the past five years
- Children who have exited foster care through reunification, guardianship, or adoption within the past five years and are at risk of disruption
- Siblings of children in foster care who still reside in the family home with identified safety concerns and are at risk of entering foster care

FFPSA was passed and signed into law as part of the Bipartisan Budget Act on February 9, 2018. The FFPSA provides support to the child welfare system by providing the tools needed to help children and families who come to the attention of the child welfare system. FFPSA allows for federal reimbursement of money under Title IV-E of the Social Security Act to be used toward prevention services allowing children to remain safely with their families and out of the foster care system. When foster care is needed, it permits federal reimbursement for care in family-based settings, as a major focus of the act is to place children with relatives or in foster family homes, and certain residential treatment programs for children with demonstrated clinical need. The intent of FFPSA is to ensure that children whose needs cannot be met in a family setting receive high-quality residential treatment services, for only as long as needed, that allow them to successfully transition back to family care.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s):**

**11.355**

**Program Name: Family First Prevention Services**

**Program is found in the following core budget(s): Family First Prevention Services**

**2a. Provide an activity measure(s) for the program.**

Number of children and families served by FCS Family First Prevention Services cases

Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

**2b. Provide a measure(s) of the program's quality.**

Number of FCS Family First Prevention Services cases closed successfully

Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

**2c. Provide a measure(s) of the program's impact.**

Percentage of families served through FCS Family First Prevention Services cases that do not experience repeat maltreatment through a substantiated child abuse and neglect report within six months post-intervention

Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

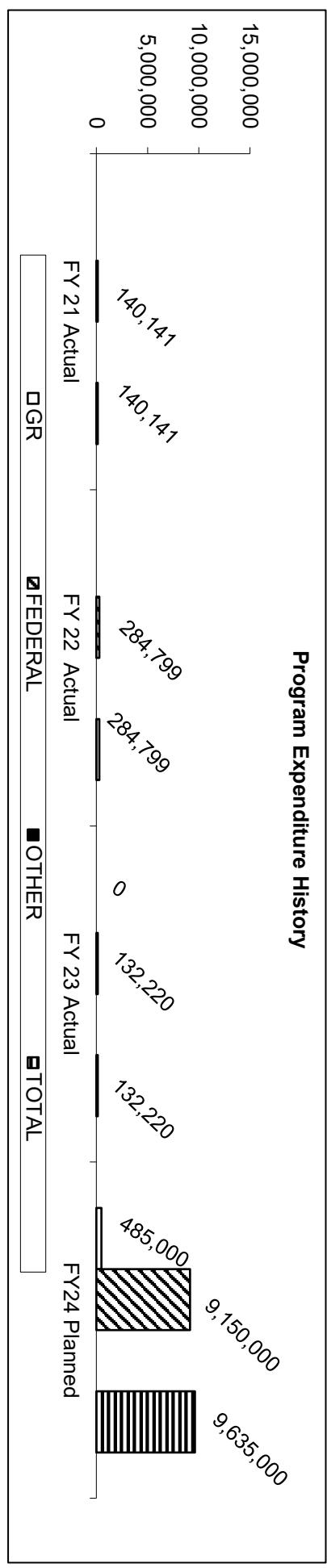
**2d. Provide a measure(s) of the program's efficiency.**

Percentage of families served through FCS Family First Prevention Services cases remaining intact/child or children have not entered alternative care within six months post-intervention

Implementation of FCS Family First Prevention Services cases will begin in pilot sites after completion of the procurement process for contracting.

**PROGRAM DESCRIPTION****Department: Social Services****Program Name: Family First Prevention Services****Program is found in the following core budget(s): Family First Prevention Services****HB Section(s):****11.355**

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserve.

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable)**

Public Law (P.L.) 116-94, Further Consolidated Appropriations Act, 2020; the Family First Prevention Services Act (FFPSA) within Division E, Title VII of the Bipartisan Budget Act of 2018 (P.L. 115-123); Sections 421, 423, and 1130 of the Social Security Act.

**6. Are there federal matching requirements? If yes, please explain.**

N/A

**7. Is this a federally mandated program? If yes, please explain.**

The mechanism to utilize transition funding for states to move towards implementation is not mandatory; however, the changes set forth in P.L. 115-123 are. Additionally, The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.







## NEW DECISION ITEM

## **Department: Social Services**

## **Division: Children's Division**

DI Name: Family First PSA DI# 1886024

**Budget Unit:** 90193C, 90194C, 90183C, 90191C

**HB Section:** 11.355

**1. AMOUNT OF REQUEST**

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	750,000	0	1,250,000
PSD	0	8,400,000	0	8,400,000
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>9,150,000</b>	<b>0</b>	<b>9,650,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	750,000	0	1,250,000
PSD	0	8,400,000	0	8,400,000
TRF	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>9,150,000</b>	<b>0</b>	<b>9,650,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Est. Fringe**      0      0      0      0

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

Non-Counts: N/A

Non-Counts: N/A

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
Federal Mandate  
GR Pick-Up  
Pay Plan

New Program	Fund Switch
X Program Expansion	Cost to Continue
Space Request	Equipment Replacement
Other:	

## NEW DECISION ITEM

Department: Social Services  
Division: Children's Division  
DI Name: Family First PSA

DI# 1886024

Budget Unit: 90193C, 90194C, 90183C, 90191C  
HB Section: 11.355

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

FFPSA was passed and signed into law as part of the Bipartisan Budget Act on February 9, 2018. The FFPSA provides support to the child welfare system by providing the tools needed to help children and families who come to the attention of the child welfare system. FFPSA allows for federal reimbursement of money under Title IV-E of the Social Security Act to be used toward prevention services allowing children to remain safely with their families and out of the foster care system. When foster care is needed, it permits federal reimbursement for care in family-based settings, as a major focus of the act is to place children with relatives or in foster family homes, and certain residential treatment programs for children with demonstrated clinical need. The intent of FFPSA is to ensure that children whose needs cannot be met in a family setting receive high-quality residential treatment services, for only as long as needed, that allow them to successfully transition back to family care.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Further Consolidated Appropriations Act of 2020 included funding for states to apply for Family First Prevention Services Act Transition funding. The purpose of the funding allows the Children's Division to support activities directly associated with the implementation of the Family First Prevention Services Act (FFPSA). Asking for continuing funding as this was put in as one-time funding last year.

FFPSA Dev & Start Up Prev Prog \$3,400,000

Family First PSA \$250,000

FFPSA Community Setting Grants \$5,000,000

FFPSA Comm Setting Contracts \$1,000,000 (\$500,000 GR)

**NEW DECISION ITEM**

Department: Social Services

Budget Unit: 90193C, 90194C, 90183C, 90191C

Division: Children's Division

DI Name: Family First PSA

DI# 1886024

HB Section: 11.355

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
400 - Professional Services	500,000		500,000		0		1,000,000		0
590 - Other Equipment	0		250,000		0		250,000		0
<b>Total EE</b>	<b>500,000</b>		<b>750,000</b>		<b>0</b>		<b>1,250,000</b>		<b>0</b>
800 - Program Distributions	0		8,400,000		0		8,400,000		0
<b>Total PSD</b>	<b>0</b>		<b>8,400,000</b>		<b>0</b>		<b>8,400,000</b>		<b>0</b>
<b>Grand Total</b>	<b>500,000</b>	<b>0.0</b>	<b>9,150,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,650,000</b>	<b>0.0</b>	<b>0</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
400 - Professional Services	500,000		500,000		0		1,000,000		0
590 - Other Equipment	0		250,000		0		250,000		0
<b>Total EE</b>	<b>500,000</b>		<b>750,000</b>		<b>0</b>		<b>1,250,000</b>		<b>0</b>
800 - Program Distributions	0		8,400,000		0		8,400,000		0
<b>Total PSD</b>	<b>0</b>		<b>8,400,000</b>		<b>0</b>		<b>8,400,000</b>		<b>0</b>
<b>Grand Total</b>	<b>500,000</b>	<b>0.0</b>	<b>9,150,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,650,000</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

Department: Social Services

Division: Children's Division

DI Name: Family First PSA

DI# 1886024

Budget Unit: 90193C, 90194C, 90183C, 90191C

HB Section: 11.355

### 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

Number of children and families served by FCS Family First Prevention Services cases

**6b. Provide a measure(s) of the program's quality.**

Number of FCS Family First Prevention Services cases closed successfully

**6c. Provide a measure(s) of the program's impact.**

Percentage of families served through FCS Family First Prevention Services cases that do not experience repeat maltreatment through a substantiated child abuse and neglect report within six months post-intervention

**6d. Provide a measure(s) of the program's efficiency.**

Percentage of families served through FCS Family First Prevention Services cases remaining intact/child or children have not entered alternative care within six months post-intervention

### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Enhance families access to vital services, substance use treatment, and/or improved parenting skills.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FFPSA COMMUNITY SETTING GRANTS</b>								
<b>Family First PSA - 1886024</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FFPSA COMM SETTING CONTRACTS</b>								
<b>Family First PSA - 1886024</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FFPSA DEV &amp; START UP PREV PROG</b>								
<b>Family First PSA - 1886024</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>	<b>3,400,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,400,000</b>	<b>0.00</b>	<b>\$3,400,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FAMILY FIRST PSA</b>								
<b>Family First PSA - 1886024</b>								
OTHER EQUIPMENT	0	0.00	0	0.00	250,000	0.00	250,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## CORE DECISION ITEM

**Department: Social Services**  
**Division: Children's Division**  
**Core: Foster Care**

**Budget Unit:** 90195C

**HB Section:** 11.360

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,187,776	1,118,861	15,000	2,321,637
PSD	655,591	924,301	0	1,579,892
TRF	0	0	0	0
<b>Total</b>	<b>1,843,367</b>	<b>2,043,162</b>	<b>15,000</b>	<b>3,901,529</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,187,776	1,043,822	15,000	2,246,598
PSD	655,591	828,196	0	1,483,787
TRF	0	0	0	0
<b>Total</b>	<b>1,843,367</b>	<b>1,872,018</b>	<b>15,000</b>	<b>3,730,385</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### Other Funds:

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979) - \$15,000

### Other Funds:

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979) - \$15,000

### 2. CORE DESCRIPTION

This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody to protect them from abuse and neglect.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

Foster Care Special Expenses

**CORE DECISION ITEM**

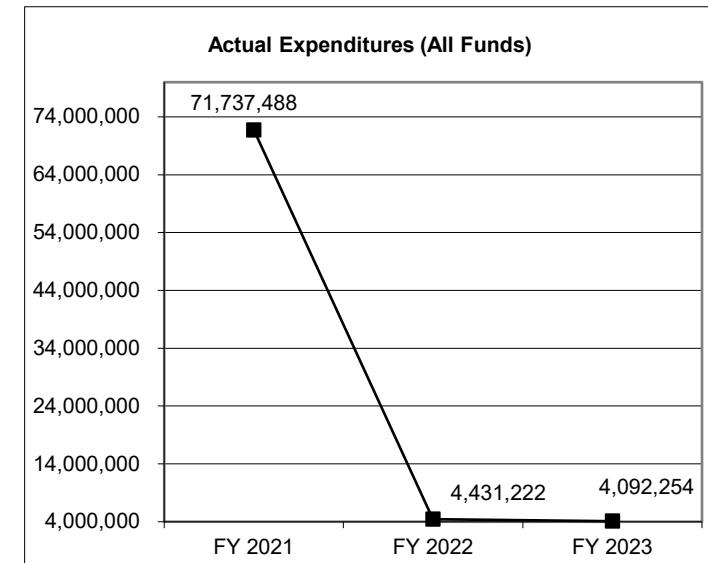
**Department: Social Services**  
**Division: Children's Division**  
**Core: Foster Care**

**Budget Unit: 90195C**

**HB Section: 11.360**

**4. FINANCIAL HISTORY**

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	70,873,588	14,023,543	4,386,250	3,901,529
Less Reverted (All Funds)	0	(300,450)	(450)	(12,050)
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>70,873,588</u>	<u>13,723,093</u>	<u>4,385,800</u>	<u>3,889,479</u>
Actual Expenditures (All Funds)	<u>71,737,488</u>	<u>4,431,222</u>	<u>4,092,254</u>	N/A
Unexpended (All Funds)	<u>(863,900)</u>	<u>9,291,871</u>	<u>293,546</u>	N/A
Unexpended, by Fund:				
General Revenue	525,626	3,556,902	14,973	N/A
Federal	(1,404,526)	5,719,969	265,573	N/A
Other	15,000	15,000	13,000	N/A
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	



Reverted includes statutory reserve amounts (when applicable).

\*Current Year restricted amount is as of January 15, 2024.

**NOTES:**

(1) FY21 - There was a (\$10 million GR) reallocation to Child Care Subsidy Payments and a (\$10 million FF) reallocation from Purchase of Child Care. Also, a transfer amount of \$1,600,000 FF to contribute to the expended amount.

(2) FY22 - In previous years Foster Care maintenance payments, Contract attorneys, and residential treatment programs and services were included within this section, these services are separated out to improve transparency and accountability. In FY22, various rate increases were approved of \$3,349,059 which contributed to the allotment.

(3) FY23 - Appropriation was reduced based on the FY22 HB reorganization of programs. Additional, no continued cost for programs added in FY22 were approved.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FOSTER CARE

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	1,187,776	803,861	15,000	2,006,637	
	PD	0.00	655,591	1,239,301	0	1,894,892	
	<b>Total</b>	<b>0.00</b>	<b>1,843,367</b>	<b>2,043,162</b>	<b>15,000</b>	<b>3,901,529</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	525 6993	EE	0.00	0	315,000	0	315,000 Core reallocation to align with actual expenditures.
Core Reallocation	525 6993	PD	0.00	0	(315,000)	0	(315,000) Core reallocation to align with actual expenditures.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	1,187,776	1,118,861	15,000	2,321,637	
	PD	0.00	655,591	924,301	0	1,579,892	
	<b>Total</b>	<b>0.00</b>	<b>1,843,367</b>	<b>2,043,162</b>	<b>15,000</b>	<b>3,901,529</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2490 4858	EE	0.00	0	(75,039)	0	(75,039) FMAP adjustment reduction
Core Reduction	2490 4858	PD	0.00	0	(96,105)	0	(96,105) FMAP adjustment reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(171,144)</b>	<b>0</b>	<b>(171,144)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	1,187,776	1,043,822	15,000	2,246,598	
	PD	0.00	655,591	828,196	0	1,483,787	
	<b>Total</b>	<b>0.00</b>	<b>1,843,367</b>	<b>1,872,018</b>	<b>15,000</b>	<b>3,730,385</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FOSTER CARE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	115,412	0.00	1,187,776	0.00	1,187,776	0.00	1,187,776	0.00
TEMP ASSIST NEEDY FAM FEDERAL	398,522	0.00	108,962	0.00	423,962	0.00	423,962	0.00
DEPT OF SOC SERV FEDERAL & OTH	190,306	0.00	694,899	0.00	694,899	0.00	619,860	0.00
FOSTER CARE & ADOPT PARENT R&R	2,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	706,240	0.00	2,006,637	0.00	2,321,637	0.00	2,246,598	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,194,657	0.00	655,591	0.00	655,591	0.00	655,591	0.00
TEMP ASSIST NEEDY FAM FEDERAL	653,372	0.00	943,196	0.00	628,196	0.00	628,196	0.00
DEPT OF SOC SERV FEDERAL & OTH	537,931	0.00	296,105	0.00	296,105	0.00	200,000	0.00
TOTAL - PD	3,385,960	0.00	1,894,892	0.00	1,579,892	0.00	1,483,787	0.00
<b>TOTAL</b>	<b>4,092,200</b>	<b>0.00</b>	<b>3,901,529</b>	<b>0.00</b>	<b>3,901,529</b>	<b>0.00</b>	<b>3,730,385</b>	<b>0.00</b>
<b>FMAP - 0000014</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	171,144	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	171,144	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,144</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,092,200</b>	<b>0.00</b>	<b>\$3,901,529</b>	<b>0.00</b>	<b>\$3,901,529</b>	<b>0.00</b>	<b>\$3,901,529</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90195C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	Foster Care		
<b>HOUSE BILL SECTION:</b>	11.360	<b>DIVISION:</b>	Children's Division

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOSTER CARE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	51,728	0.00	831,749	0.00	831,749	0.00	831,749	0.00
TRAVEL, OUT-OF-STATE	157,565	0.00	12,084	0.00	62,084	0.00	62,084	0.00
SUPPLIES	19,974	0.00	11,207	0.00	21,207	0.00	21,207	0.00
PROFESSIONAL DEVELOPMENT	2,000	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	464,893	0.00	1,143,818	0.00	1,393,818	0.00	1,318,779	0.00
MISCELLANEOUS EXPENSES	10,080	0.00	7,779	0.00	12,779	0.00	12,779	0.00
<b>TOTAL - EE</b>	<b>706,240</b>	<b>0.00</b>	<b>2,006,637</b>	<b>0.00</b>	<b>2,321,637</b>	<b>0.00</b>	<b>2,246,598</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	3,385,960	0.00	1,894,892	0.00	1,579,892	0.00	1,483,787	0.00
<b>TOTAL - PD</b>	<b>3,385,960</b>	<b>0.00</b>	<b>1,894,892</b>	<b>0.00</b>	<b>1,579,892</b>	<b>0.00</b>	<b>1,483,787</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,092,200</b>	<b>0.00</b>	<b>\$3,901,529</b>	<b>0.00</b>	<b>\$3,901,529</b>	<b>0.00</b>	<b>\$3,730,385</b>	<b>0.00</b>
GENERAL REVENUE	\$2,310,069	0.00	\$1,843,367	0.00	\$1,843,367	0.00	\$1,843,367	0.00
FEDERAL FUNDS	\$1,780,131	0.00	\$2,043,162	0.00	\$2,043,162	0.00	\$1,872,018	0.00
OTHER FUNDS	\$2,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.360**

**Program Name: Foster Care Special Expenses**

**Program is found in the following core budget(s): Foster Care**

### **1a. What strategic priority does this program address?**

Safety and wellbeing for foster youth while safely reducing children in care.

### **1b. What does this program do?**

The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports are provided to youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) being brought into custody. The Division works toward permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being.

Foster and relative families caring for children between the ages of 0-36 months also receive an additional \$80 per month to help meet the special needs of infants such as diapers, formula, and supplies.

#### Foster Care Case Management

Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.

#### Legal Expenses

The Foster Care appropriation is used to pay legal expenses when a child cannot safely return home, and a decision is made to terminate parental rights. Legal expenses include litigation fees, attorney fees, and costs. Attorneys may contract directly with the department, or they may be secured by the prospective adoptive parents.

#### **Special Expenses**

Clothing	\$80/quarter	\$100/quarter	\$175/quarter
Infant	\$91/month		

#### **Respite Rate - FY24**

Traditional Foster Children	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Level A and Medical Children	\$31/day	\$31/day	\$38/day
Level B Foster Children	\$31/day	\$31/day	\$38/day
	\$56/day	\$56/day	\$63/day

#### **Other Support Payments for Foster Parents:**

**Child Care:** Dependent on the type of child care provided and foster parent needs.

**Transportation:** Reimburses at the state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, or other trips to support the child's case plan.

## PROGRAM DESCRIPTION

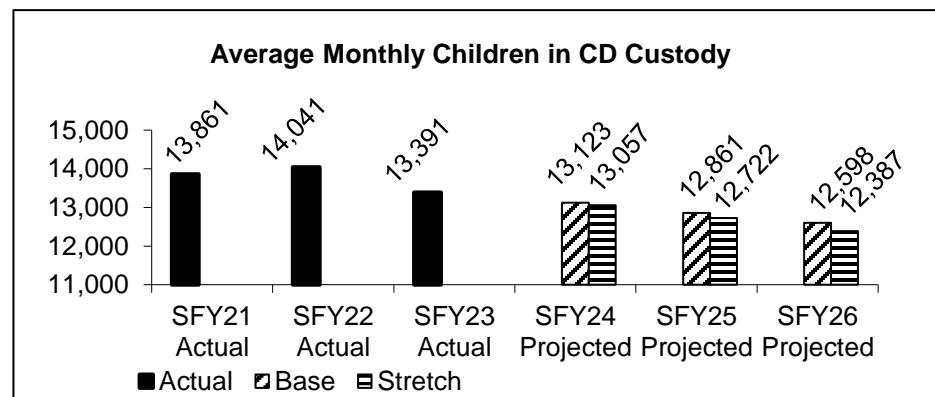
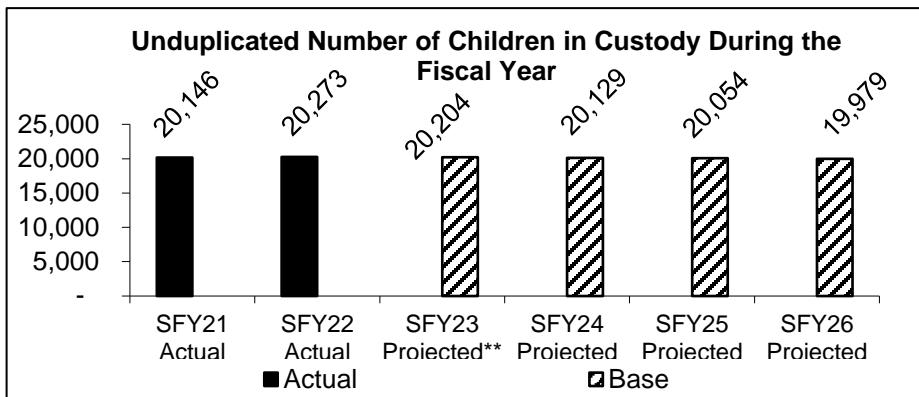
Department: Social Services

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care

HB Section(s): 11.360

### 2a. Provide an activity measure(s) for the program.

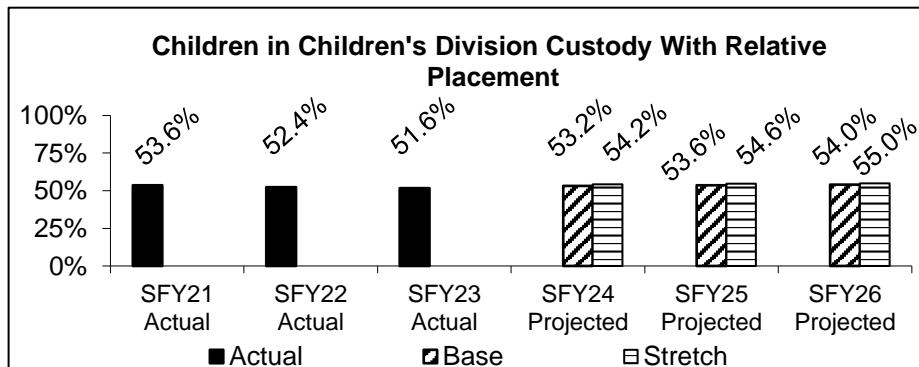


\*\*Data will be available June 2024.

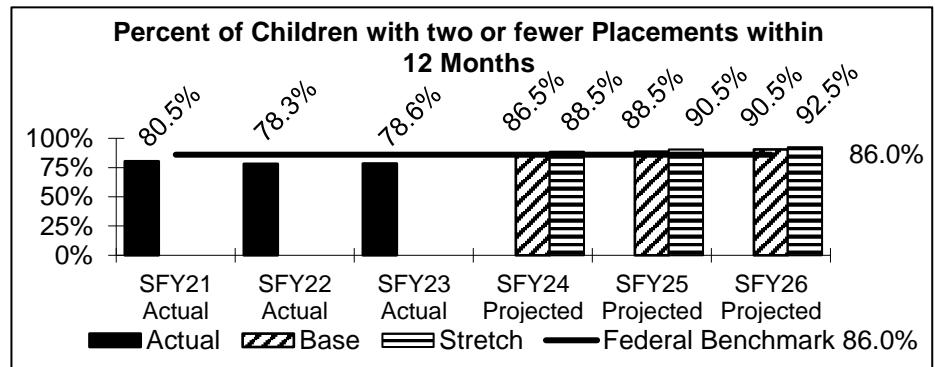
Children in care and custody of Children's Division

Children in care and custody of Children's Division

### 2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

## PROGRAM DESCRIPTION

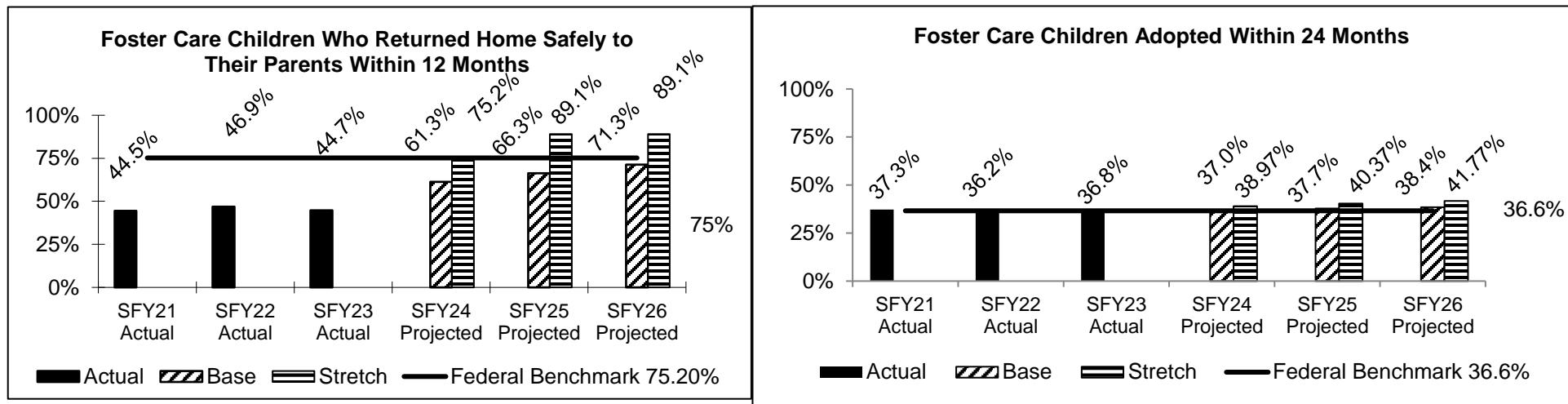
Department: Social Services

HB Section(s): 11.360

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care

### 2c. Provide a measure(s) of the program's impact.



Children in care and custody of Children's Division

### 2d. Provide a measure(s) of the program's efficiency.

This measure is under development.

## PROGRAM DESCRIPTION

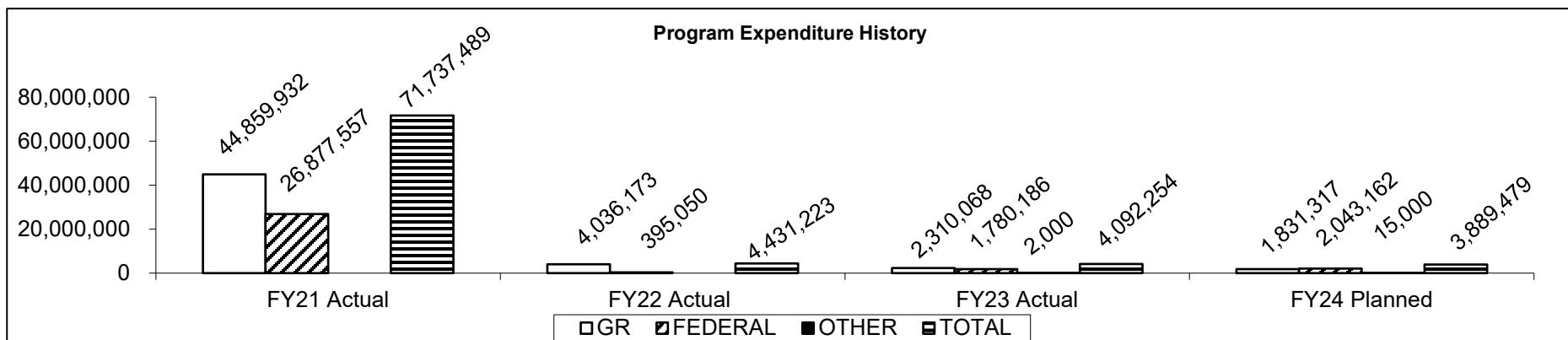
Department: Social Services

Program Name: Foster Care Special Expenses

Program is found in the following core budget(s): Foster Care

HB Section(s): 11.360

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other" funds?**

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

**6. Are there federal matching requirements? If yes, please explain.**

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%. Expenditures related to TANF are reimbursable at 100% federal and require MOE unless identified as maintenance of effort.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.





## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90220C

Division: Children's Division

HB Section: 11.360

Core: Foster Care Outdoor Program

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	183,385	316,615	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>183,385</b>	<b>316,615</b>	<b>0</b>	<b>500,000</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	183,385	316,615	0	500,000
TRF	0	0	0	0
<b>Total</b>	<b>183,385</b>	<b>316,615</b>	<b>0</b>	<b>500,000</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. The General Assembly appropriated funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri for the treatment of foster children.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Outdoor Program

## CORE DECISION ITEM

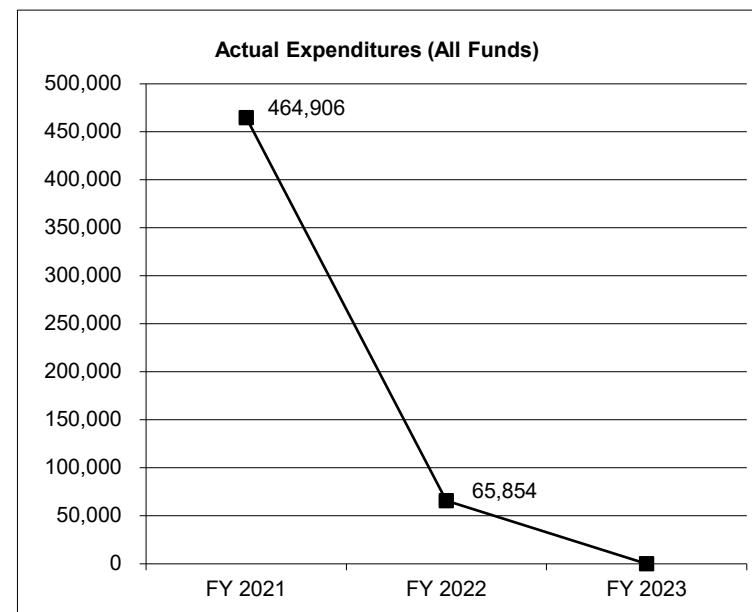
**Department: Social Services**  
**Division: Children's Division**  
**Core: Foster Care Outdoor Program**

**Budget Unit: 90220C**

**HB Section: 11.360**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	(5,502)	(155,502)	(146,526)	(5,502)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>494,498</u>	<u>344,498</u>	<u>353,474</u>	<u>494,498</u>
Actual Expenditures (All Funds)	464,906	65,854	0	N/A
Unexpended (All Funds)	<u>29,592</u>	<u>278,644</u>	<u>353,474</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	963	3,728	36,859	N/A
Federal	28,629	274,916	316,615	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) - FY23 - Contract is under development.

## CORE RECONCILIATION DETAIL

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### DEPARTMENT OF SOCIAL SERVICES FOSTER CARE OUTDOOR PROGRAM

#### 5. CORE RECONCILIATION DETAIL

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	183,385	316,615	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>183,385</b>	<b>316,615</b>	<b>0</b>	<b>500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	183,385	316,615	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>183,385</b>	<b>316,615</b>	<b>0</b>	<b>500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	183,385	316,615	0	500,000	
	<b>Total</b>	<b>0.00</b>	<b>183,385</b>	<b>316,615</b>	<b>0</b>	<b>500,000</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FOSTER CARE OUTDOOR PROGRAM</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOSTER CARE OUTDOOR PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$183,385	0.00	\$183,385	0.00	\$183,385	0.00
FEDERAL FUNDS	\$0	0.00	\$316,615	0.00	\$316,615	0.00	\$316,615	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

### 1a. What strategic priority does this program address?

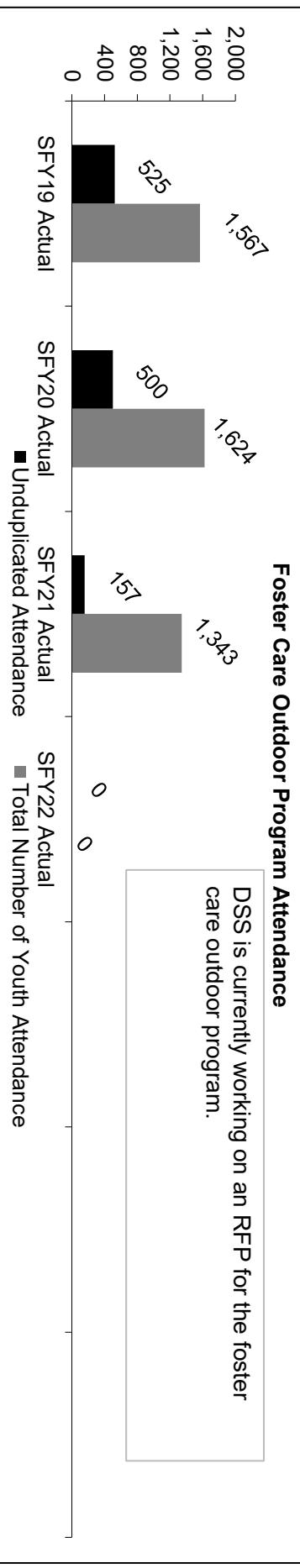
Safety and wellbeing for foster youth.

### 1b. What does this program do?

The Children's Division (CD) contracts to fund placement costs for a residential licensed or accredited "Outdoor Learning" program for the treatment of foster children. The outdoor program is designed to offer therapeutic learning opportunities and rehabilitative outcomes for youth in foster care through backpacking trips; adventure activities such as climbing and caving; wilderness trips; low and high ropes challenge courses; primitive skills; and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period, children in these programs experience perspective changes and gain increased efficacy, vision, and hope. Youth are placed in situations where communication, trust, and focus among campers must be attained to meet the therapeutic needs of each person, as well as the group. Participants who are involved increase their skills in areas of confidence, communication, coping, and conflict management. They are also able to improve peer relationships. During the 2022-2023 fiscal year, DSS did not place any youth at the only outdoor learning program camp within the State as the Department is currently negotiating a contract amendment with the contractor to allow for youth under the Department's supervision to attend the camp.

In December 2023, CD with assistance from MGT of America Consulting firm, LLC (MGT) published a rate study for specific therapeutic and intervention program components provided at the outdoor learning program to determine an appropriate daily rate for the program in its entirety. MGT worked with DSS and contractor staff to develop a per diem rate that accurately reflects the costs of operating the program. Based on the review of budgeted and actual costs, service days, and staffing, a daily rate of \$258 would be appropriate. Since the services provided during a sibling camp are the same as those provided to foster care youth, the rate of \$258 would also be applicable to the sibling camp.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

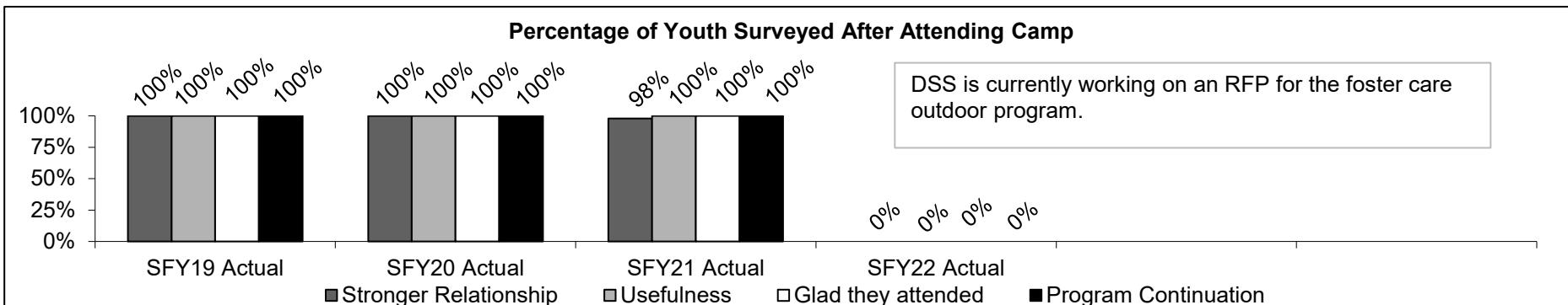
Department: Social Services

HB Section(s): 11.360

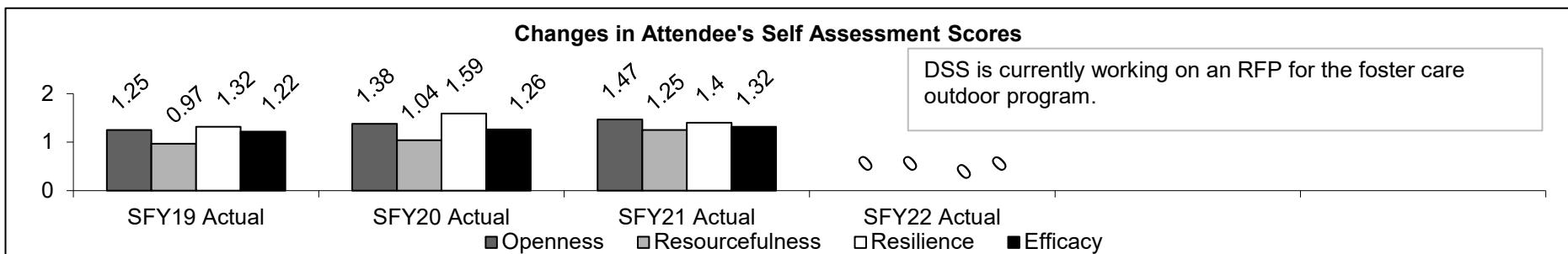
Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.



Measure is based on overall change of each youth's pre-assessment and post-assessment. The instrument used consists of nine (9) Likert Scale questions. The Likert scale's range is from 0 - 10.

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.360

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

### 2d. Provide a measure(s) of the program's efficiency.

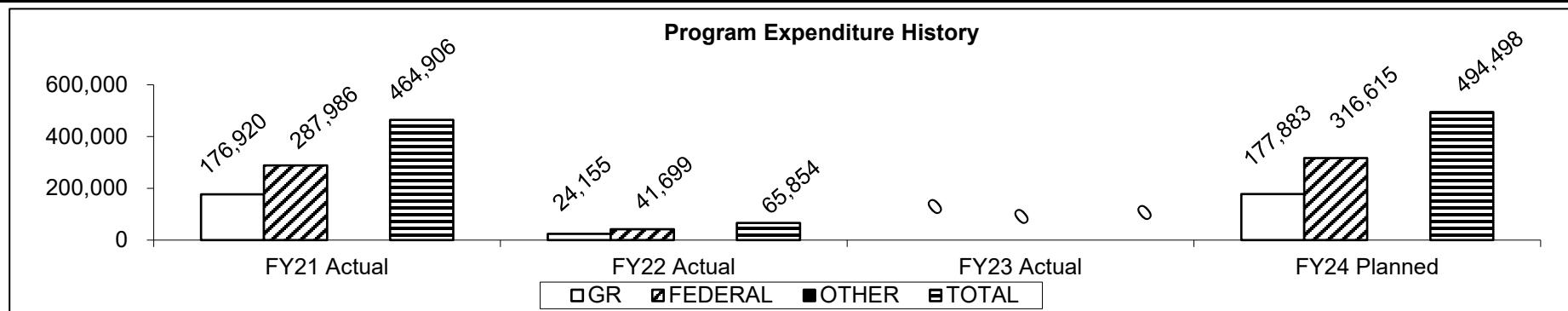
2017 - All Camp applications were made available and completed online to minimize effort needed by workers/parents.

2018 - Streamlined the approval process for campers to be accepted into camp, decreasing the number of hours CD workers spent on this task. Application was also refined for better delivery of information related to youth.

2019/2020 - Completed the process of feasibility studies for additional housing to increase the number of campers attending the program.

2023/2024 - Completed the rate study analysis to determine an appropriate daily rate for the program to encompass Therapeutic Adventure, Wilderness Program, and the Outdoor Behavioral Healthcare therapeutically components.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2024 expenditures are net of reverted and reserves.

Planned FY2024 expenditures are pending a new foster care outdoor program contract being awarded this fiscal year.

### 4. What are the sources of the "Other" funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

### 6. Are there federal matching requirements? If yes, please explain.

No.

### 7. Is this a federally mandated program? If yes, please explain.

No.





## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Foster Care Maintenance Payments

Budget Unit: 90222C

HB Section: 11.365

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	52,030,015	41,645,884	8,000,000	101,675,899	PSD	52,030,015	40,908,780	8,000,000
TRF	0	0	0	0	TRF	0	0	0
Total	<b>52,030,015</b>	<b>41,645,884</b>	<b>8,000,000</b>	<b>101,675,899</b>	Total	<b>52,030,015</b>	<b>40,908,780</b>	<b>8,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Alternative Care Trust Fund-0905

Other Funds: Alternative Care Trust Fund-0905

### 2. CORE DESCRIPTION

This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, and respite for foster parents are paid from these funds.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Maintenance Payments.

## CORE DECISION ITEM

**Department: Social Services**

**Budget Unit: 90222C**

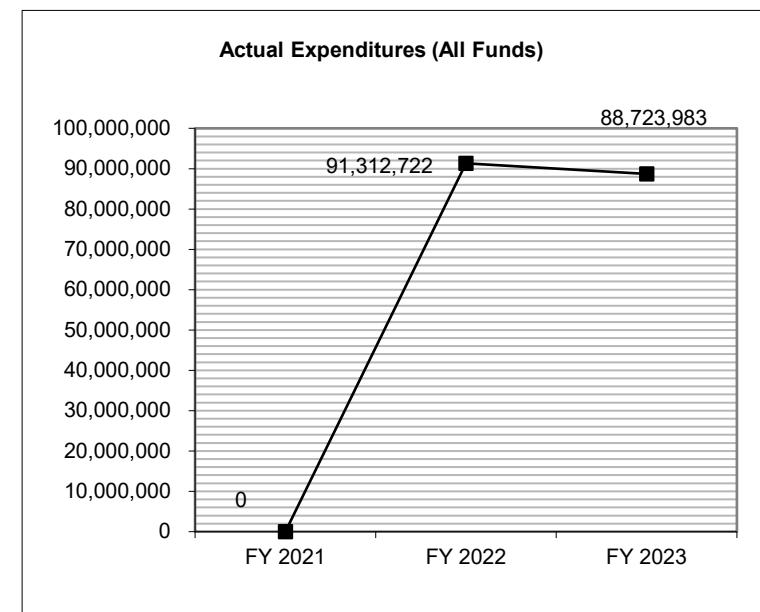
**Division: Children's Division**

**HB Section: 11.365**

**Core: Foster Care Maintenance Payments**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	83,845,510	93,486,562	101,675,899
Less Reverted (All Funds)	0	0	(1,120,612)	(1,560,900)
Less Restricted* (All Funds)	—	—	—	—
Budget Authority (All Funds)	0	83,845,510	92,365,950	100,114,999
Actual Expenditures (All Funds)	0	91,312,722	88,723,983	N/A
Unexpended (All Funds)	0	(7,467,212)	3,641,967	N/A
Unexpended, by Fund:				
General Revenue	0	(4,865,496)	418,613	N/A
Federal	0	(3,404,187)	1,222,410	N/A
Other	0	802,471	2,000,944	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1): In previous years, Foster Care Maintenance Payments were within the Foster Care section and not broken out separately.

(2): In FY22, \$10,632,977 was transferred into General Revenue and \$3,408,908 was transferred into Federal to cover program expenditures.

(3): In FY23, \$3,603,949 was transferred out of Foster Care Maintenance Appropriations to help cover FACES payroll expenditures in other Appropriations.

(4): In FY24, Appropriations were increased due to: a Residential Rate Increase of \$9,272,485 and a FMAP Increase of \$800,007.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
FC MAIN

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	52,030,015	41,645,884	8,000,000	101,675,899	
	<b>Total</b>	<b>0.00</b>	<b>52,030,015</b>	<b>41,645,884</b>	<b>8,000,000</b>	<b>101,675,899</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	523 7701	PD	0.00	0	0	(2,000,000)	(2,000,000) Core reallocation for expenditures paid through the FACES payroll.
Core Reallocation	523 7671	PD	0.00	0	0	2,000,000	2,000,000 Core reallocation for expenditures paid through the FACES payroll.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	52,030,015	41,645,884	8,000,000	101,675,899	
	<b>Total</b>	<b>0.00</b>	<b>52,030,015</b>	<b>41,645,884</b>	<b>8,000,000</b>	<b>101,675,899</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2493 7664	PD	0.00	0	(737,104)	0	(737,104) FMAP adjustment reduction
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(737,104)</b>	<b>0</b>	<b>(737,104)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	52,030,015	40,908,780	8,000,000	100,938,795	
	<b>Total</b>	<b>0.00</b>	<b>52,030,015</b>	<b>40,908,780</b>	<b>8,000,000</b>	<b>100,938,795</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FC MAIN</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	44,543,642	0.00	52,030,015	0.00	52,030,015	0.00	52,030,015	0.00
TEMP ASSIST NEEDY FAM FEDERAL	20,716,854	0.00	21,051,177	0.00	21,051,177	0.00	20,314,073	0.00
DEPT OF SOC SERV FEDERAL & OTH	17,464,431	0.00	20,594,707	0.00	20,594,707	0.00	20,594,707	0.00
ALTERNATIVE CARE TRUST FUND	5,999,056	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	88,723,983	0.00	101,675,899	0.00	101,675,899	0.00	100,938,795	0.00
<b>TOTAL</b>	<b>88,723,983</b>	<b>0.00</b>	<b>101,675,899</b>	<b>0.00</b>	<b>101,675,899</b>	<b>0.00</b>	<b>100,938,795</b>	<b>0.00</b>
<b>FMAP - 0000014</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	737,104	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	737,104	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>737,104</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$88,723,983</b>	<b>0.00</b>	<b>\$101,675,899</b>	<b>0.00</b>	<b>\$101,675,899</b>	<b>0.00</b>	<b>\$101,675,899</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90222C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	Foster Care Maintenance	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.365		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$340,000	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>Flexed from Foster Care Maintenance to Children's Treatment Services to cover FACES payroll expenditures.</p> <p>Flexed from Foster Care Maintenance to Foster Care and Foster Care Transportation to cover FACES payroll expenditures.</p> <p>Flexed from Foster Care Maintenance to Residential Treatment to cover FACES payroll expenditures.</p>	<p>Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.</p>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FC MAIN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	88,723,983	0.00	101,675,899	0.00	101,675,899	0.00	100,938,795	0.00
<b>TOTAL - PD</b>	<b>88,723,983</b>	<b>0.00</b>	<b>101,675,899</b>	<b>0.00</b>	<b>101,675,899</b>	<b>0.00</b>	<b>100,938,795</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$88,723,983</b>	<b>0.00</b>	<b>\$101,675,899</b>	<b>0.00</b>	<b>\$101,675,899</b>	<b>0.00</b>	<b>\$100,938,795</b>	<b>0.00</b>
GENERAL REVENUE	\$44,543,642	0.00	\$52,030,015	0.00	\$52,030,015	0.00	\$52,030,015	0.00
FEDERAL FUNDS	\$38,181,285	0.00	\$41,645,884	0.00	\$41,645,884	0.00	\$40,908,780	0.00
OTHER FUNDS	\$5,999,056	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.365**

**Program Name: Foster Care Maintenance Payments**

**Program is found in the following core budget(s): Foster Care Maintenance Payments**

**1a. What strategic priority does this program address?**

Safety and wellbeing for foster youth while safely reducing children in care.

**1b. What does this program do?**

The Children's Division (CD) Foster Care program provides the least restrictive environment for children placed into foster care by Missouri courts. Services and supports provided to the youth, birth parents, and caregivers to remedy the issues that prompted the child(ren) brought into custody. The Division works towards permanency (reunification, adoption, or guardianship) for all children in their care, while working toward improving their well-being.

Traditional Foster Care Program- CD, in conjunction with courts, take notice of children and youth who have been abused or neglected. In other cases, children or youth are placed in the care of CD as a result of mental or behavioral health challenges and delinquent behavior. By law, CD requires reasonable efforts to provide support and services to every parent/caregiver and child to reduce risk of serious harm to the child prior to and during out of home placement. During the documented court hearings, courts determine whether sufficient reasonable efforts were made by CD. CD has a responsibility to provide for the well-being (physical, medical, educational, emotional and social/behavioral needs) for all child(ren) in care. CD must also develop and implement, promptly, the most appropriate treatment plan with the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only by order of the court.

Funding for a child while in out-of-home care, the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed contracted foster family, residential facility, relative family, or transitional living placement.

Licensed foster homes and licensed relative care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals. Foster homes that serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through Health Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet, Child Care, special medical and non-medical expenses, and Children's Treatment Services (CTS).

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance and special expenses for a child who is born to a youth in the CD's custody. The youth and child must be in the same eligible placement.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.365**

**Program Name: Foster Care Maintenance Payments**

**Program is found in the following core budget(s): Foster Care Maintenance Payments**

Youth with Elevated Needs- Youth with Elevated Needs- Level A- a foster family placement program designed for children who have moderate to severe behavioral issues. These children require a family setting that can provide structure and supervision. Children with elevated needs experience multiple placements due to their behavior in traditional foster care placements. A goal of the Level A program is to provide children with moderate to severe behavior issues, an individualized, consistent, structured family setting in which they can learn to control behaviors that limit their ability to function in a normal home setting and in society. Level A foster care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavior problems. In order for the Level A foster parent to provide the structure, consistency, and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than four total children. CD ensures parents are adequately prepared and supported to effectively care for and intervene on behalf of the children placed in their home.

### Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with increasingly diverse and complex needs that were not adequately met through traditional foster care or the Level A Program. These children experienced multiple placements as they were moved from foster family to residential care, and back again, in an attempt to secure stability. Such moves were often very traumatic for the children and at high cost. A goal of the program is to provide children who exhibit serious behavior and emotional disorders with intensive individualized intervention in a family and community-based setting. Level B placements are viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for Level B care may pose a threat to the safety of themselves, others, or property. Due to the severity of the children's needs, Level B Foster Parents are not allowed to care for more than two children screened in for this level of care at the same time, with a total of no more than four children.

Families/individuals interested in providing specialized Level B care and interventions for children and youth must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops plus the eighteen (18) hours of specialized Level A training, and demonstrate the skills required to care for children requiring this high level of structure and care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it is at home, at school, or in the community. Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children daily.

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every six months.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.365**

**Program Name: Foster Care Maintenance Payments**

**Program is found in the following core budget(s): Foster Care Maintenance Payments**

### Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: Down Syndrome, Autism Spectrum Disorders, Epilepsy/Seizure Disorder, Cerebral Palsy, Fetal Alcohol Syndrome, Spina Bifida, immobility, requires wheelchair or is dependent on mechanical support, has appliance for breathing/feeding/drainage, etc. Each month CD staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care for long periods.

Families/individuals interested in providing this specialized level of care for children and youth must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child-specific training from the medical professionals currently caring for the child in the hospital or rehabilitative setting. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing, and their basic-level activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

### Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in danger or threat of harm if they remain in the care of their parent(s), and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation for family members to remedy the problems which prompted the children being brought into care. Emergency Foster Care is not intended to be a long term placement, and generally is not to exceed thirty (30) days. When possible, the children are placed in relative homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care for children 24 hours a day, for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, seven days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four-hour availability.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.365**

**Program Name: Foster Care Maintenance Payments**

**Program is found in the following core budget(s): Foster Care Maintenance Payments**

### Foster Care Case Management

Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, and respite providers.

### Relative Care Program

The Relative Care Program exists because it is the most desirable and first choice for children who must be removed from their homes. Relative care provides children in the custody of CD with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, except for certain non-safety licensing standards which can be waived with Regional Office approval. Grandparents must be notified first when children are removed from their homes per Missouri statute and CD policy.

### Definitions:

**Level A:** Placements for children with severe to moderate behavior problems.

**Medical:** Placements for children with acute medical problems or severe physical/mental disabilities.

**Level B:** Career foster parents - placement for children with serious severe emotional and/or behavior problems.

<b>Base Maintenance Rate - FY24</b>	<u>Age - 0 to 5 years</u>	<u>Age - 6 to 12 years</u>	<u>Age - 13 years and older</u>
Traditional Foster Care/Relative Care (after Licensure)	\$509/month	\$577/Month	\$712/Month
Level A/Medical Foster Care	\$1,119/Month	\$1,119/Month	\$1,119/Month
Level B Foster Care	\$2,034/Month	\$2,034/Month	\$2,034/Month
Emergency Foster Care	\$37/day	\$37/day	\$37/day

## PROGRAM DESCRIPTION

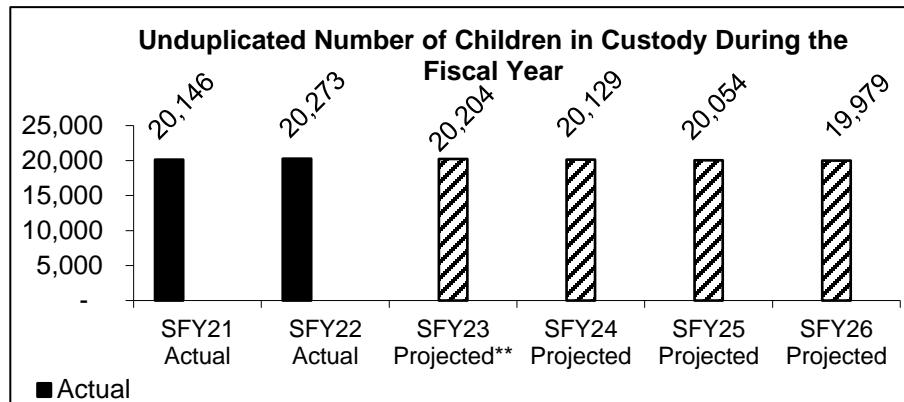
Department: Social Services

HB Section(s): 11.365

Program Name: Foster Care Maintenance Payments

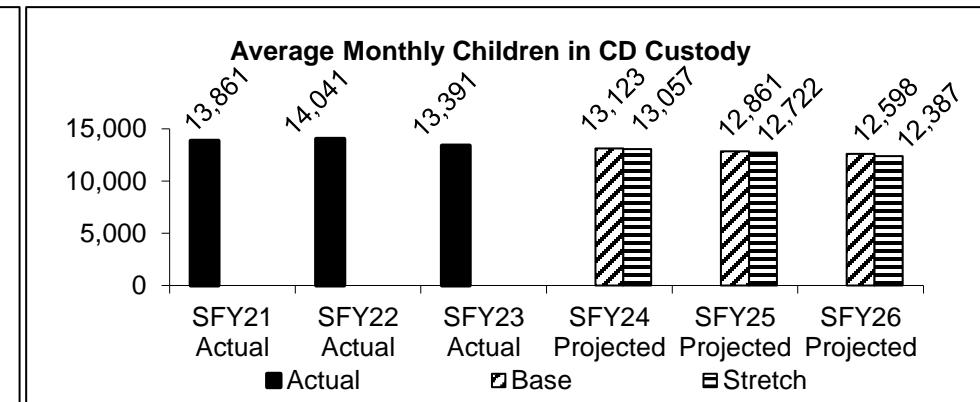
Program is found in the following core budget(s): Foster Care Maintenance Payments

### 2a. Provide an activity measure(s) for the program.



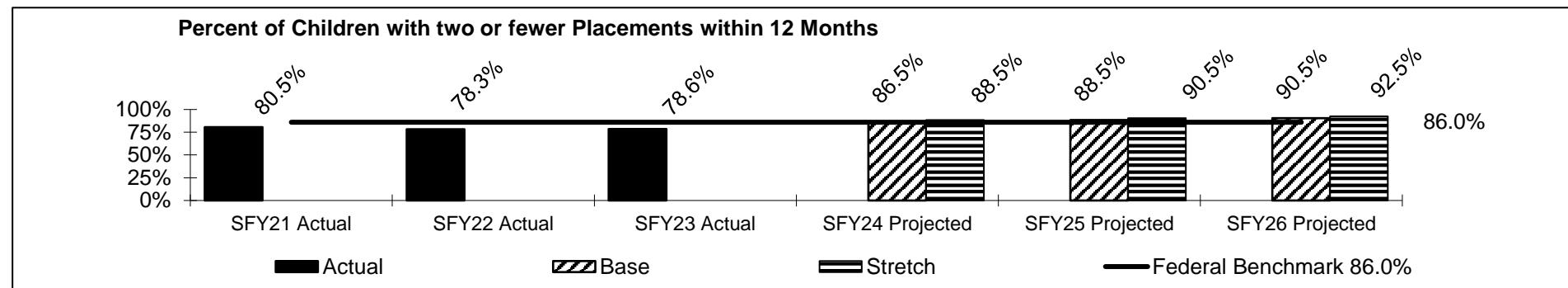
\*\*Data is not available until June 2024.

Children in care and custody of Children's Division



Children in care and custody of Children's Division

### 2b. Provide a measure(s) of the program's quality.



Children in care and custody of Children's Division

## PROGRAM DESCRIPTION

Department: Social Services

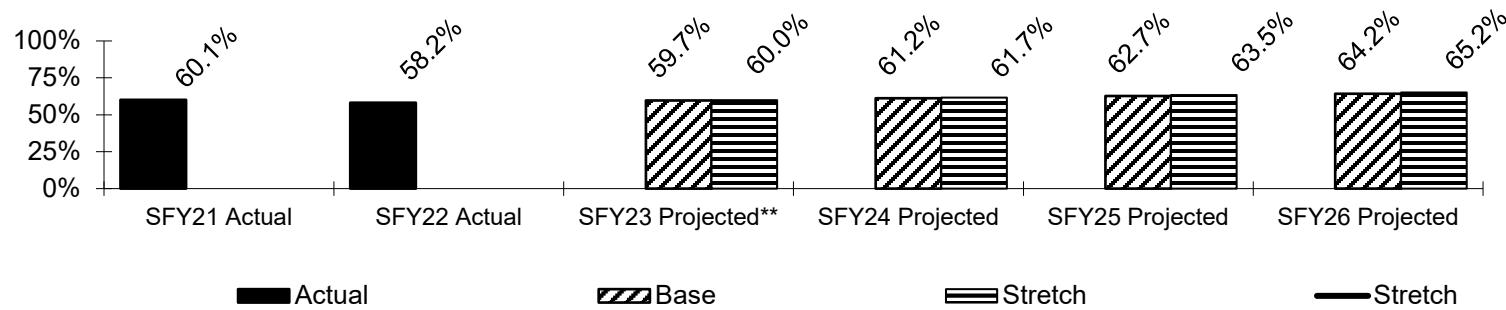
HB Section(s): 11.365

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

### 2c. Provide a measure(s) of the program's impact.

% of Children in CD Custody during FY by Length of Stay < 23 mo.

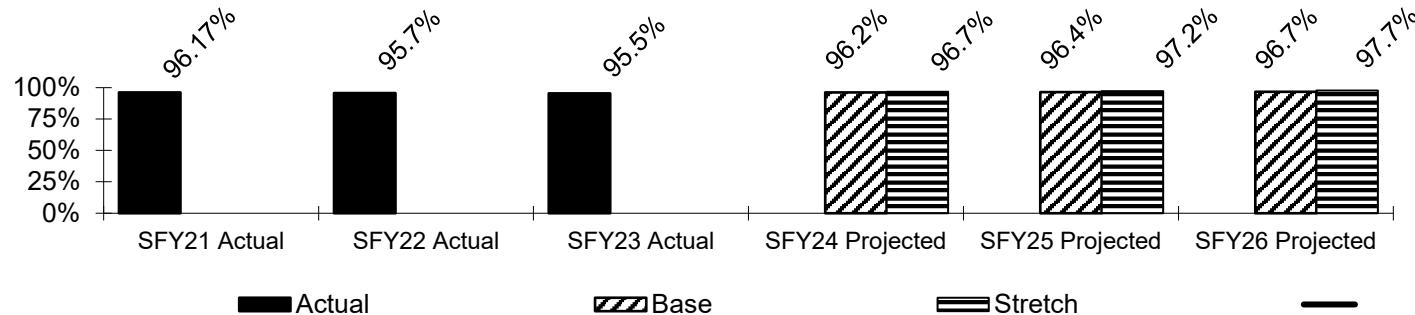


\*\*Data is not available until June 2024.

Children in care and custody of Children's Division

### 2d. Provide a measure(s) of the program's efficiency.

% of Children Not Re-Entering Care Within 12 Months of Reunification



## PROGRAM DESCRIPTION

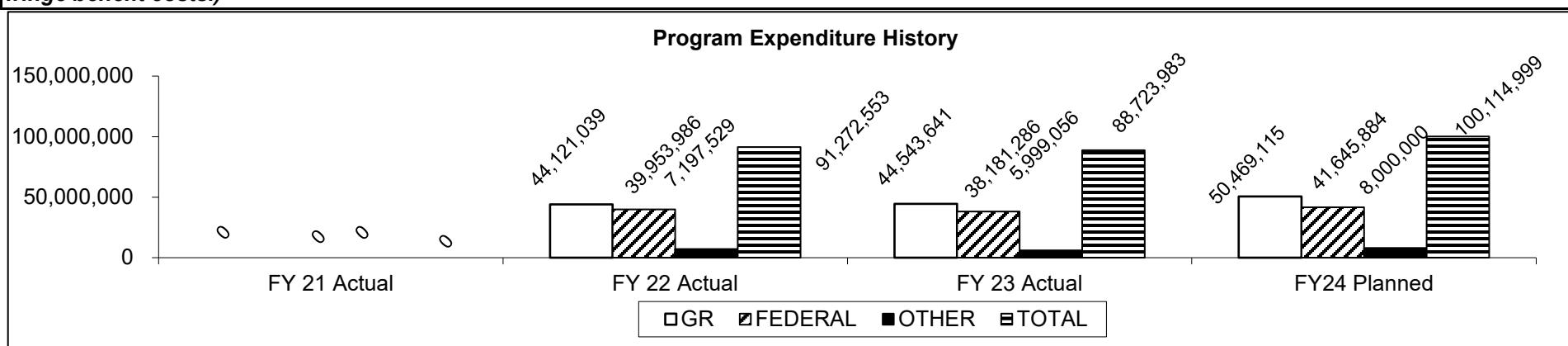
Department: Social Services

HB Section(s): 11.365

Program Name: Foster Care Maintenance Payments

Program is found in the following core budget(s): Foster Care Maintenance Payments

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other" funds?**

Alternative Care Trust Fund (0905)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 173.270, 211.031, and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101

**6. Are there federal matching requirements? If yes, please explain.**

Children and youth receiving services from the Children's Division are grouped into two categories for expenditure purposes - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are state-funded or TANF funded. Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medicaid Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally, the state matching requirement is around 35% and the federal match is around 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs. Some expenditures are reimbursable at the Social Services Block Grant federal rate of 100%. Expenditures related to TANF are reimbursable at 100% federal and require MOE unless identified as a maintenance of effort.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.







## CORE DECISION ITEM

Department: Social Services

Budget Unit: 90223C

Division: Children's Division

HB Section: 11.370

Core: Therapeutic Foster Care Placement

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,566,746	1,902,621	0	6,469,367	PSD	4,566,746	1,902,621	0	6,469,367
TRF	0	0	0	0	TRF	0	0	0	0
Total	<b>4,566,746</b>	<b>1,902,621</b>	<b>0</b>	<b>6,469,367</b>	Total	<b>4,566,746</b>	<b>1,902,621</b>	<b>0</b>	<b>6,469,367</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

TFC programs provide services to youth with severe behavioral disorders, psychiatric diagnoses, delinquency, and symptoms of complex trauma. TFC exists to serve children and youth whose special needs are severe enough that in the absence of such programs, they would be at risk of placement into restrictive residential settings such as hospitals, psychiatric centers, correctional facilities, or residential treatment programs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Therapeutic Foster Care

## CORE DECISION ITEM

**Department: Social Services**

**Budget Unit:** 90223C

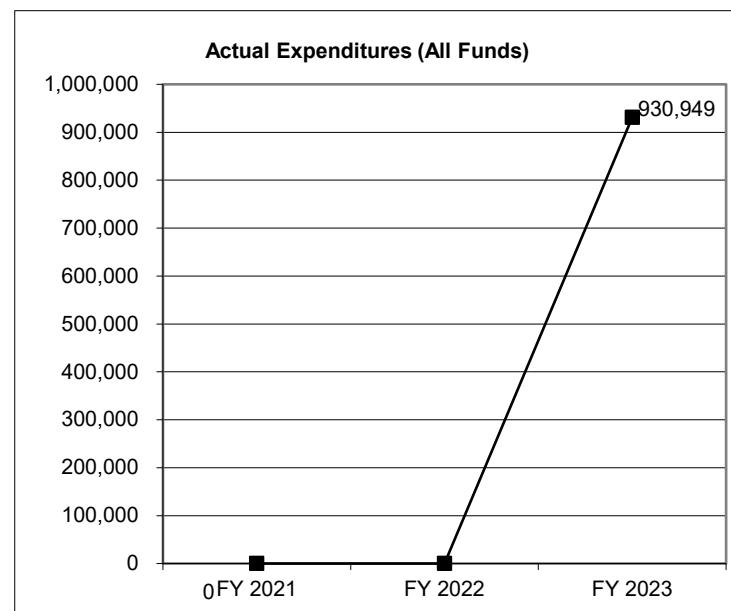
**Division: Children's Division**

**HB Section:** 11.370

**Core: Therapeutic Foster Care Placement**

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	5,373,303	6,469,367
Less Reverted (All Funds)	0	0	(349,957)	(137,002)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>0</u>	<u>0</u>	5,023,346	6,332,365
Actual Expenditures (All Funds)	0	0	930,949	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>4,092,397</u>	<u>N/A</u>
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	2,651,135	N/A
Federal	0	0	1,441,263	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) FY23 - Historically TFCP was funded 100% through Medicaid however, with the managed care carved in, TFC is now split between Medicaid (rehab) and IVE (room and board) funding. CD has received appropriations for expansion of community services which is funded by Families First and will be used to for TFC capacity building.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
THERAPEUTIC FOSTER CARE PLCMNT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	4,566,746	1,902,621	0	6,469,367	
	<b>Total</b>	<b>0.00</b>	<b>4,566,746</b>	<b>1,902,621</b>	<b>0</b>	<b>6,469,367</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	4,566,746	1,902,621	0	6,469,367	
	<b>Total</b>	<b>0.00</b>	<b>4,566,746</b>	<b>1,902,621</b>	<b>0</b>	<b>6,469,367</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	4,566,746	1,902,621	0	6,469,367	
	<b>Total</b>	<b>0.00</b>	<b>4,566,746</b>	<b>1,902,621</b>	<b>0</b>	<b>6,469,367</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>THERAPEUTIC FOSTER CARE PLCMNT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	683,747	0.00	4,566,746	0.00	4,566,746	0.00	4,566,746	0.00
DEPT OF SOC SERV FEDERAL & OTH	247,201	0.00	1,902,621	0.00	1,902,621	0.00	1,902,621	0.00
TOTAL - PD	930,948	0.00	6,469,367	0.00	6,469,367	0.00	6,469,367	0.00
<b>TOTAL</b>	<b>930,948</b>	<b>0.00</b>	<b>6,469,367</b>	<b>0.00</b>	<b>6,469,367</b>	<b>0.00</b>	<b>6,469,367</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$930,948</b>	<b>0.00</b>	<b>\$6,469,367</b>	<b>0.00</b>	<b>\$6,469,367</b>	<b>0.00</b>	<b>\$6,469,367</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>THERAPEUTIC FOSTER CARE PLCMNT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	930,948	0.00	6,469,367	0.00	6,469,367	0.00	6,469,367	0.00
<b>TOTAL - PD</b>	<b>930,948</b>	<b>0.00</b>	<b>6,469,367</b>	<b>0.00</b>	<b>6,469,367</b>	<b>0.00</b>	<b>6,469,367</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$930,948</b>	<b>0.00</b>	<b>\$6,469,367</b>	<b>0.00</b>	<b>\$6,469,367</b>	<b>0.00</b>	<b>\$6,469,367</b>	<b>0.00</b>
GENERAL REVENUE	\$683,747	0.00	\$4,566,746	0.00	\$4,566,746	0.00	\$4,566,746	0.00
FEDERAL FUNDS	\$247,201	0.00	\$1,902,621	0.00	\$1,902,621	0.00	\$1,902,621	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s):**

**11.370**

**Program Name: Therapeutic Foster Care Placement**

**Program is found in the following core budget(s): Therapeutic Foster Care Placement**

### **1a. What strategic priority does this program address?**

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

### **1b. What does this program do?**

Therapeutic foster care (TFC) is a living situation consisting of highly intensive individual treatment for one (1) or two (2) children living in a TFC trained family foster home setting and community environment. TFC is a specialized program for children with significant emotional or behavioral needs, who, with additional resources, can remain in a family setting and achieve positive growth and development. TFC services are provided by agencies contracted with the Division to develop and oversee Treatment Foster homes. These contracted agencies shall meet all TFC program specifications outlined in their contract.

#### Foster Parent Training:

For non-relative TFC parents, they have to successfully complete the approved pre-service training curriculum to become licensed, along with an additional 27 hours of approved specialized training. The contractor will ensure that the TFC parents complete at least 10 hours of annual in-service training on issues related to treatment and care of child; along with 30hrs of in-service training that's required for license renewal.

For Relative TFC the contractor shall provide and ensure completion of 9hrs of pre-service training in order to become licensed. The provider will also receive an additional 27 hours of specialized training within the first 6 months of placement of the TFC child; along with an additional 10 hours of in-service training related to issues relating to treatment and care of child.

#### "Trauma-Informed" Model:

The need to address trauma is increasingly viewed as an important component of effective behavioral health services, CD seeks to use a "Trauma-Informed" care approach to understand, recognize and respond to better serve each foster youth. TFC agencies are at least expected to achieve the "Trauma Responsive" stage of the Missouri model. Reflecting from the Missouri Department of Mental Health definition of Trauma Informed is explained when organizations have begun to change their organizational culture to highlight the role of trauma. At all levels of the organization, staff begin re-thinking the routines and infrastructure of the organization.

#### Eligibility

Currently utilizing the CD-137 (Level of Determination form) and the CS-9 (Childhood Severity Psychiatric Illness Form). CD is also reviewing updates to the CAN assessment tool to determine eligibility as well.

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2023:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Treatment Foster Care Level I	\$43.27	129.81	\$173.08
Treatment Foster Care Level II	\$65.50	196.52	\$262.02

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s):**

**11.370**

**Program Name: Therapeutic Foster Care Placement**

**Program is found in the following core budget(s): Therapeutic Foster Care Placement**

**2a. Provide an activity measure(s) for the program.**

Average Number of Children in Therapeutic Foster Care Placement for each Fiscal Year.

\* This data will not be available until June 2024.

**2b. Provide a measure(s) of the program's quality.**

Number of eligible youth for TFCP out of the total number of submissions for each Fiscal Year.

Types of placement stability for youth in FHT / RHT placement

\* This data will not be available until June 2024.

**2c. Provide a measure(s) of the program's impact.**

Number of Foster Families Trained as a TFCP for each Fiscal Year.

Total Number of Youth and monitoring of residential placements.

\* This data will not be available until June 2024.

**2d. Provide a measure(s) of the program's efficiency.**

Number of Children Exiting a TFCP for each Fiscal Year.

\* This data will not be available until June 2024.

## PROGRAM DESCRIPTION

Department: Social Services

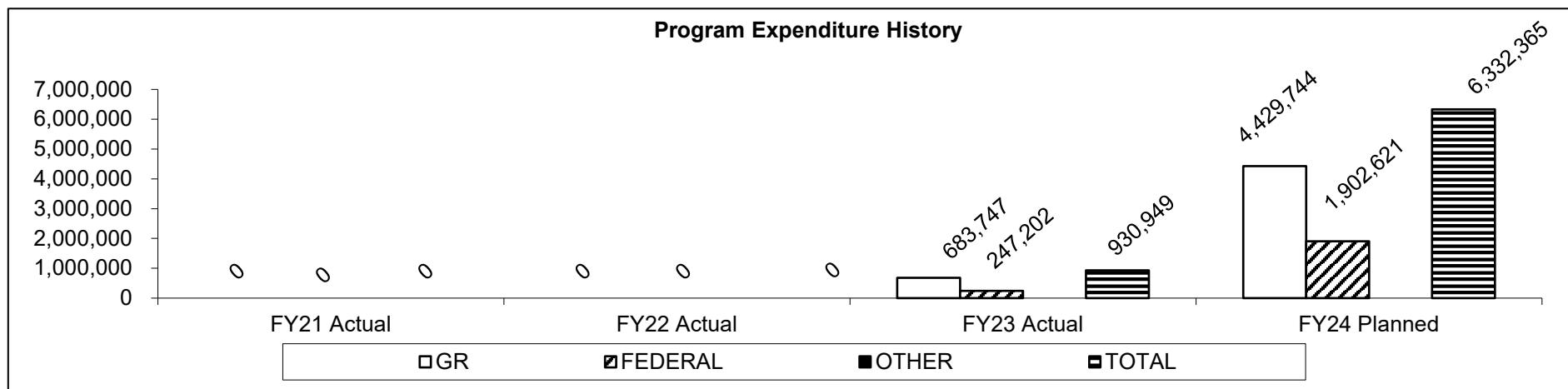
HB Section(s):

11.370

Program Name: Therapeutic Foster Care Placement

Program is found in the following core budget(s): Therapeutic Foster Care Placement

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserves.

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

**6. Are there federal matching requirements? If yes, please explain.**

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.





## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: QRTP/Non-IMD

Budget Unit: 90229C

HB Section: 11.375

### 1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	9,748,446	3,327,448	0	13,075,894	PSD	9,748,446	3,327,448	0	13,075,894
TRF	0	0	0	0	TRF	0	0	0	0
Total	<b>9,748,446</b>	<b>3,327,448</b>	<b>0</b>	<b>13,075,894</b>	Total	<b>9,748,446</b>	<b>3,327,448</b>	<b>0</b>	<b>13,075,894</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

A Qualified Residential Treatment Program (QRTP) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home. Family First significantly changes federal reimbursement for residential treatment. In order to receive Medicaid reimbursement for the placement, the child must be placed in either a Psychiatric Residential Treatment Facility (PRTF) or a QRTP that is not designated as an Institution for Mental Diseases (IMD). Center for Medicare & Medicaid Services (CMS) guidance has clarified that services provided to children residing in QRTPs would be excluded from federal matching dollars if the QRTP is determined to be an IMD.

### 3. PROGRAM LISTING (list programs included in this core funding)

Qualified Residential Treatment Program for Non-IMD (Institution for Mental Diseases)

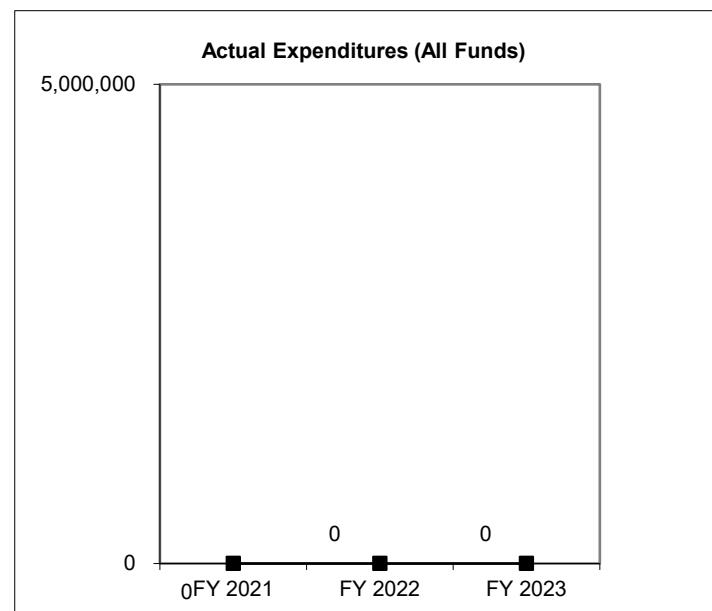
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Children's Division**  
**Core: QRTP/Non-IMD**

**Budget Unit:** 90229C  
**HB Section:** 11.375

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	13,075,894
Less Reverted (All Funds)	0	0	0	(292,454)
Less Restricted (All Funds)*	0	0	0	0
<b>Budget Authority (All Funds)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,783,440</b>
Actual Expenditures (All Funds)	0	0	0	N/A
<b>Unexpended (All Funds)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	(2)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) - FY23 - New Appropriations, but was combined in the Qualified Residential Treatment Program.

(2) - FY24 - Appropriations are split out between QRTP Non-IMD and QRTP IMD.

## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: QRTP/IMD

Budget Unit: 90233C

HB Section: 11.375

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	8,247,460	2,713,113	0	10,960,573	PSD	8,247,460	2,713,113	0
TRF	0	0	0	0	TRF	0	0	0
Total	<b>8,247,460</b>	<b>2,713,113</b>	<b>0</b>	<b>10,960,573</b>	Total	<b>8,247,460</b>	<b>2,713,113</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

A Qualified Residential Treatment Program (QRTP) for Institution of Mental Disease (IMD) is a specific designated non family-based placement designed to help serve children with higher treatment needs who need a short-term placement outside of their family home.

### 3. PROGRAM LISTING (list programs included in this core funding)

Qualified Residential Treatment Program for Institution of Mental Disease (IMD).

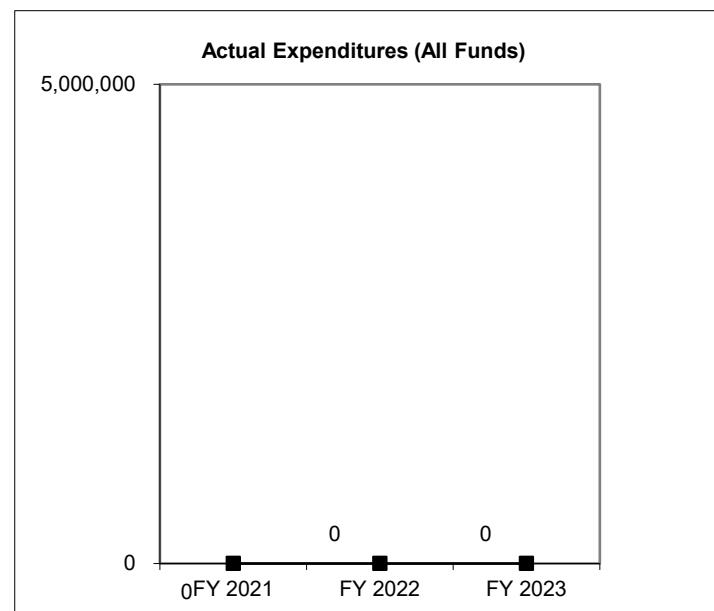
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Children's Division**  
**Core: QRTP/IMD**

**Budget Unit:** 90233C  
**HB Section:** 11.375

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	0	0	0	10,960,573
Less Reverted (All Funds)	0	0	0	(247,424)
Less Restricted (All Funds)*	0	0	0	0
<b>Budget Authority (All Funds)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,713,149</b>
Actual Expenditures (All Funds)	0	0	0	N/A
<b>Unexpended (All Funds)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<hr/>				
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(1)	(2)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) - FY23 - New Appropriations, but was combined in the Qualified Residential Treatment Program.

(2) - FY24 - Appropriations are split out between QRTP Non-IMD and QRTP IMD.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
QRTP/NON-IMD

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	9,748,446	3,327,448	0	13,075,894	
	<b>Total</b>	<b>0.00</b>	<b>9,748,446</b>	<b>3,327,448</b>	<b>0</b>	<b>13,075,894</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	9,748,446	3,327,448	0	13,075,894	
	<b>Total</b>	<b>0.00</b>	<b>9,748,446</b>	<b>3,327,448</b>	<b>0</b>	<b>13,075,894</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	9,748,446	3,327,448	0	13,075,894	
	<b>Total</b>	<b>0.00</b>	<b>9,748,446</b>	<b>3,327,448</b>	<b>0</b>	<b>13,075,894</b>	

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

QRTP/IMD

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	8,247,460	2,713,113	0	10,960,573	
	<b>Total</b>	<b>0.00</b>	<b>8,247,460</b>	<b>2,713,113</b>	<b>0</b>	<b>10,960,573</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	8,247,460	2,713,113	0	10,960,573	
	<b>Total</b>	<b>0.00</b>	<b>8,247,460</b>	<b>2,713,113</b>	<b>0</b>	<b>10,960,573</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	8,247,460	2,713,113	0	10,960,573	
	<b>Total</b>	<b>0.00</b>	<b>8,247,460</b>	<b>2,713,113</b>	<b>0</b>	<b>10,960,573</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>QRTP/NON-IMD</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	9,748,446	0.00	9,748,446	0.00	9,748,446	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	3,327,448	0.00	3,327,448	0.00	3,327,448	0.00
TOTAL - PD	0	0.00	13,075,894	0.00	13,075,894	0.00	13,075,894	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>13,075,894</b>	<b>0.00</b>	<b>13,075,894</b>	<b>0.00</b>	<b>13,075,894</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,075,894</b>	<b>0.00</b>	<b>\$13,075,894</b>	<b>0.00</b>	<b>\$13,075,894</b>	<b>0.00</b>

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>QRTP/IMD</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	8,247,460	0.00	8,247,460	0.00	8,247,460	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,713,113	0.00	2,713,113	0.00	2,713,113	0.00
TOTAL - PD	0	0.00	10,960,573	0.00	10,960,573	0.00	10,960,573	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>10,960,573</b>	<b>0.00</b>	<b>10,960,573</b>	<b>0.00</b>	<b>10,960,573</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,960,573</b>	<b>0.00</b>	<b>\$10,960,573</b>	<b>0.00</b>	<b>\$10,960,573</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90229C & 90233C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	Qualified Residential Treatment - IMD/Non-IMD		
<b>HOUSE BILL SECTION:</b>	11.375	<b>DIVISION:</b>	Children's Division

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

75% flexibility is requested between subsections in HB 11.375.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 75% between subsections.	Up to 75% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No previous flexibility as this is a new appropriation for FY24.	Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust the needs of the children who come into care.

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90229C & 90233C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	Qualified Residential Treatment - IMD/Non-IMD		
<b>HOUSE BILL SECTION:</b>	11.375	<b>DIVISION:</b>	Children's Division

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.375 (Qualified Residential Treatment IMD), 11.375 (Qualified Residential Treatment Non-IMD), 11.380 (Residential Treatment), and 11.745 (Rehab and Specialty).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The MHD rehab section pays for rehab services provided by residential facilities which pass through Medicaid Payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>QRTP/NON-IMD</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	13,075,894	0.00	13,075,894	0.00	13,075,894	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>13,075,894</b>	<b>0.00</b>	<b>13,075,894</b>	<b>0.00</b>	<b>13,075,894</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$13,075,894</b>	<b>0.00</b>	<b>\$13,075,894</b>	<b>0.00</b>	<b>\$13,075,894</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$9,748,446	0.00	\$9,748,446	0.00	\$9,748,446	0.00
FEDERAL FUNDS	\$0	0.00	\$3,327,448	0.00	\$3,327,448	0.00	\$3,327,448	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>QRTP/IMD</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	10,960,573	0.00	10,960,573	0.00	10,960,573	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>10,960,573</b>	<b>0.00</b>	<b>10,960,573</b>	<b>0.00</b>	<b>10,960,573</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,960,573</b>	<b>0.00</b>	<b>\$10,960,573</b>	<b>0.00</b>	<b>\$10,960,573</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$8,247,460	0.00	\$8,247,460	0.00	\$8,247,460	0.00
FEDERAL FUNDS	\$0	0.00	\$2,713,113	0.00	\$2,713,113	0.00	\$2,713,113	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s):**

**11.375**

**Program Name: Qualified Residential Treatment**

**Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD**

### **1a. What strategic priority does this program address?**

Providing safety and comprehensive support services for foster care youth with emotional, behavioral, or social issues or medical needs.

### **1b. What does this program do?**

Qualified Residential Treatment Programs (QRTPs)-

These are residential treatment programs that are IV-E reimbursable since the passage of the Family First Prevention Services Act and now part of the CD residential treatment service array. These residential programs provide short term residential treatment services to children deemed appropriate to be placed by the independent assessor. A QRTP must meet the following criteria:

- Licensed in accordance with the Title IV-E requirements and accredited by one of the following:
  - The Commission on Accreditation of Rehabilitation Facilities (CARF)
  - Joint Commission on Accreditation of Healthcare Organizations (JCAHO)
  - Any other independent, not-for-profit accrediting organization approved by the Secretary.
- Utilizes a trauma-informed treatment model that includes service of clinical needs and can implement the treatment identified for the child by the required 30-day assessment of the appropriateness of the residential which may include a QRTP placement.
- Provide care within the scope of their practice as defined by state law.
- Must be staffed by registered or licensed nursing staff (not required to be employed by the organization; however, must be accessible 24 hours per day, 7 days per week).
- Facilitates and documents outreach efforts made to the family members of the child including siblings and maintains contact information for any known biological family and fictive kin of the child.
- Be inclusive of family members in the treatment process if possible and capable of documenting the extent of their involvement.
- Provide discharge planning and offer at least six months of family-based aftercare support post-discharge.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.375**

**Program Name: Qualified Residential Treatment**

**Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD**

### Institutions for Mental Diseases (IMDs)-

Section 1905(i) of the Social Security Act (Act) defines an IMD as a "hospital, nursing facility, or other institution of more than 16 beds, that is primarily engaged in providing diagnosis, treatment, or care of persons with mental diseases including medical attention, nursing care, and related services." Under section 1905(a) of the Act, there is a general prohibition on Medicaid payment for any services provided to an individual who has not yet attained 65 years of age who is residing in an IMD. This is commonly known as the IMD exclusion, and it applies to any care or services provided to patients residing in an IMD inside or outside of the IMD. There are two longstanding statutory exceptions to the IMD exclusion under section 1905(a). First, inpatient hospital services, nursing facility services, and intermediate care facility services for individuals age 65 and older in IMDs can be reimbursed. Second, inpatient psychiatric hospital services for individuals under age 21 furnished by a psychiatric hospital, a general hospital with a psychiatric program that meets the applicable conditions of participation, or an accredited psychiatric facility, commonly referred to as a "Psychiatric Residential Treatment Facility" (PRTF), that meets certain requirements, can also be reimbursed. This is commonly referred to as the "psych under 21" benefit.

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2023:

Residential Care Facility	Maint.	Non-Reimbursable Medically Necessary	Total Daily Care Rate
QRTP & IMD Maintenance Daily Rate - Level II	\$70.41	\$98.75	\$169.16
QRTP & IMD Maintenance Daily Rate - Level III	\$76.83	\$107.80	\$184.63
QRTP & IMD Maintenance Daily Rate - Level IV	\$92.02	\$129.66	\$221.68
QRTP & NON-IMD Maintenance Daily Rate - Level II	\$80.96	\$113.51	\$194.47
QRTP & NON-IMD Maintenance Daily Rate - Level III	\$99.57	\$139.59	\$239.16
QRTP & NON-IMD Maintenance Daily Rate - Level IV	\$105.35	\$148.45	\$253.80

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.375

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

### 2a. Provide an activity measure(s) for the program.

FY Year	# Accredited Facilities
SFY24*	17

\*Data from the Number of Licensed Residential Facility and of those (accredited and QRTP)

### 2b. Provide a measure(s) of the program's quality.

FACILITY DESIGNATION	LS1-Care and Custody with CD (Includes Temporary Custody)*
NON-QRTP/IMD	35
NON-QRTP/IMD/PRTF	11
NON-QRTP/NON-IMD	141
PRTF	35
QRTP/IMD	368
QRTP/NON IMD	175

\*As of December 31, 2023

## PROGRAM DESCRIPTION

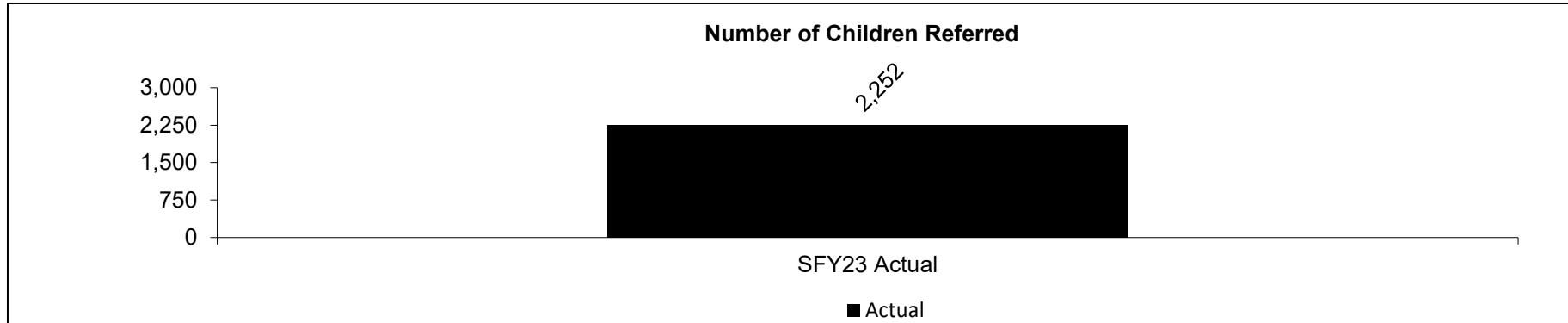
Department: Social Services

HB Section(s): 11.375

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.

Children Exiting QRTP by Exit Reason

- % exiting to independence
- % exiting to finalized adoption
- % exiting to return to home
- % exiting to guardianship
- % exiting to other outcomes

\*Data not available until June 2024.

## PROGRAM DESCRIPTION

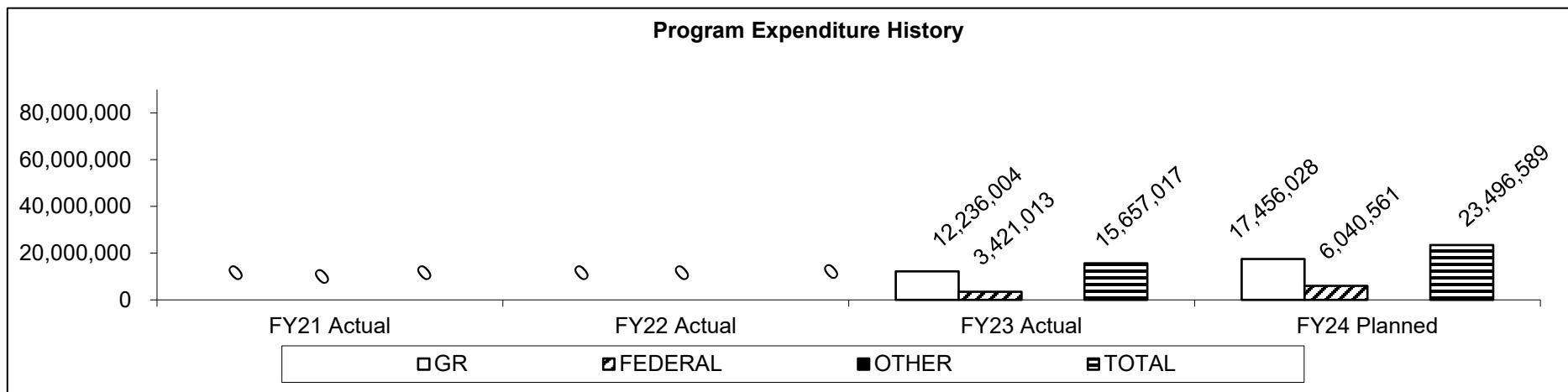
Department: Social Services

HB Section(s): 11.375

Program Name: Qualified Residential Treatment

Program is found in the following core budget(s): Qualified Residential Treatment Program IMD & Non-IMD

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2024 expenditures are net of reverted and reserves.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Family First Prevention Services Act (FFPSA), enacted as part of Public Law (P.L.) 115—123, authorized new optional title IV-E funding for time-limited prevention services for mental health, substance abuse, and in-home parent skill-based programs for children or youth who are candidates for foster care, pregnant or parenting youth in foster care, and the parents or kin caregivers of those children and youth.

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

No.







## CORE DECISION ITEM

Department: Social Services  
 Division: Children's Division  
 Core: Residential Treatment Services

Budget Unit: 90221C

HB Section: 11.380

### 1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	23,867,613	21,814,329	0	45,681,942	PSD	22,594,667	20,661,999	0
TRF	0	0	0	0	TRF	0	0	0
Total	<b>23,867,613</b>	<b>21,814,329</b>	<b>0</b>	<b>45,681,942</b>	Total	<b>22,594,667</b>	<b>20,661,999</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

Residential treatment services are residential based services necessary for children who are either status offenders, or who have emotional, behavioral, or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

### 3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services  
 Voluntary Placement Agreements  
 S.B. 1003 Arrangements  
 Foster Care Case Management  
 Developmental Disability Waiver Children

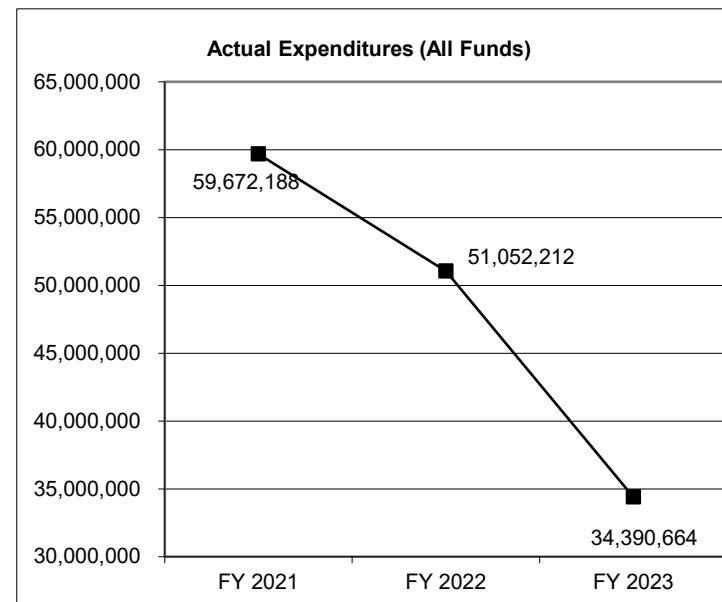
## CORE DECISION ITEM

**Department: Social Services**  
**Division: Children's Division**  
**Core: Residential Treatment Services**

**Budget Unit:** 90221C  
**HB Section:** 11.380

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	82,974,033	73,577,866	39,071,036	45,681,942
Less Reverted (All Funds)	0	(1,334,456)	(656,949)	(716,028)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	<u>82,974,033</u>	<u>72,243,410</u>	<u>38,414,087</u>	<u>44,965,914</u>
Actual Expenditures (All Funds)	<u>59,672,188</u>	<u>51,052,212</u>	<u>34,390,664</u>	N/A
Unexpended (All Funds)	<u>23,301,845</u>	<u>21,191,198</u>	<u>4,023,423</u>	N/A
Unexpended, by Fund:				
General Revenue	7,008,632	13,846,103	770,584	N/A
Federal	16,293,213	7,345,095	3,252,838	N/A
Other	0	0	0	N/A
	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### NOTES:

- (1) FY21 - There was a core reduction of \$3,968,005 (\$3,845,615 GR, \$122,390 FF) based on projected lapse. There was \$23,896,094 (\$8,265,659 and \$ 15,630,435) reallocated from MHD to Residential Treatment. FY 21 COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.
- (2) FY22 - A reallocation of \$10,049,587 (\$2,441,135 GR and \$7,507,452 FF) to align with department earning and appropriations.
- (3) FY23 - Appropriation was decreased plus an additional \$3,284,395 was reallocated to Foster Care, Foster Care Transportation and Guardianship appropriations to cover FACES Payroll expenditures.
- (4) FY24 - A Residential Rate Increase in the amount of \$3,326,511 is included.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
RES TRMNT SVS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	23,867,613	21,814,329	0	45,681,942	
	<b>Total</b>	<b>0.00</b>	<b>23,867,613</b>	<b>21,814,329</b>	<b>0</b>	<b>45,681,942</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	23,867,613	21,814,329	0	45,681,942	
	<b>Total</b>	<b>0.00</b>	<b>23,867,613</b>	<b>21,814,329</b>	<b>0</b>	<b>45,681,942</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reallocation	2292 7655	PD	0.00	0	(1,152,330)	0	(1,152,330) Child Welfare reallocation based on November EOM actuals.
Core Reallocation	2292 7656	PD	0.00	(669,438)	0	0	(669,438) Child Welfare reallocation based on November EOM actuals.
Core Reallocation	2292 7654	PD	0.00	(603,508)	0	0	(603,508) Child Welfare reallocation based on November EOM actuals.
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(1,272,946)</b>	<b>(1,152,330)</b>	<b>0</b>	<b>(2,425,276)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	22,594,667	20,661,999	0	43,256,666	
	<b>Total</b>	<b>0.00</b>	<b>22,594,667</b>	<b>20,661,999</b>	<b>0</b>	<b>43,256,666</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>RES TRMNT SVS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	21	0.00	0	0.00	0	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	13	0.00	0	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	7	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	41	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,700,016	0.00	23,867,613	0.00	23,867,613	0.00	22,594,667	0.00
TEMP ASSIST NEEDY FAM FEDERAL	10,232,652	0.00	13,351,973	0.00	13,351,973	0.00	13,351,973	0.00
DEPT OF SOC SERV FEDERAL & OTH	5,457,956	0.00	8,462,356	0.00	8,462,356	0.00	7,310,026	0.00
TOTAL - PD	34,390,624	0.00	45,681,942	0.00	45,681,942	0.00	43,256,666	0.00
<b>TOTAL</b>	<b>34,390,665</b>	<b>0.00</b>	<b>45,681,942</b>	<b>0.00</b>	<b>45,681,942</b>	<b>0.00</b>	<b>43,256,666</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$34,390,665</b>	<b>0.00</b>	<b>\$45,681,942</b>	<b>0.00</b>	<b>\$45,681,942</b>	<b>0.00</b>	<b>\$43,256,666</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	90221C	<b>DEPARTMENT:</b>	Social Services
<b>BUDGET UNIT NAME:</b>	Residential Treatment	<b>DIVISION:</b>	Children's Division
<b>HOUSE BILL SECTION:</b>	11.380		

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

10% flexibility is requested between the following sections: 11.085 (DLS Permanency Attorneys), 11.350 (Children's Treatment Services), 11.360 (Foster Care), 11.365 (Foster Care Maintenance), 11.380 (Residential Treatment), 11.405 (Adoption Subsidy), 11.405 (Guardianship Subsidy), 11.410 (Foster Care and Adoption savings), and 11.415 (Independent and Transitional Living). In addition, 10% flexibility is requested between this section, 11.375 (Qualified Residential Treatment IMD), 11.375 (Qualified Residential Treatment Non-IMD), and 11.745 (Rehab and Specialty).

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$3,284,395	DSS will flex up to 10% between sections.	Up to 10% flexibility will be used.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from Residential Treatment to Adoption/Guardianship Subsidy, Foster Care, and Foster Care Transportation sections to cover FACES payroll expenditures.	Flexibility allows for CD to move authority between program sections to ensure payroll obligations are met and services continue to be provided without disruption or delay. Flex allows CD to shift authority to sections where there is need. The DLS Permanency section pays for non-reoccurring legal fees which pass through FACES payroll. The MHD rehab section pays for rehab services provided by residential facilities which pass through Medicaid Payroll. Expenditures are based on the placement and needs of the children who come into CD custody. This flexibility will allow CD to adjust to the needs of the children who come into care.

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>RES TRMNT SVS</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	41	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>41</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	34,390,624	0.00	45,681,942	0.00	45,681,942	0.00	43,256,666	0.00
<b>TOTAL - PD</b>	<b>34,390,624</b>	<b>0.00</b>	<b>45,681,942</b>	<b>0.00</b>	<b>45,681,942</b>	<b>0.00</b>	<b>43,256,666</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$34,390,665</b>	<b>0.00</b>	<b>\$45,681,942</b>	<b>0.00</b>	<b>\$45,681,942</b>	<b>0.00</b>	<b>\$43,256,666</b>	<b>0.00</b>
GENERAL REVENUE	\$18,700,037	0.00	\$23,867,613	0.00	\$23,867,613	0.00	\$22,594,667	0.00
FEDERAL FUNDS	\$15,690,628	0.00	\$21,814,329	0.00	\$21,814,329	0.00	\$20,661,999	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s):**

**11.380**

**Program Name: Residential Treatment**

**Program is found in the following core budget(s): Residential Treatment**

### **1a. What strategic priority does this program address?**

Safety, wellbeing, behavior support and rehabilitative treatment services for foster care youth.

### **1b. What does this program do?**

The Children's Division Residential Treatment program provides children who are status offenders, have been abused or neglected, and/or who have emotional or psychological difficulties with necessary treatment and rehabilitative services in a residential environment, offering various levels of residential services available to these youth and children, depending on their specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E (Foster Care, and Adoption and Guardianship Assistance) and Title XIX (Medicaid).

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to community-based settings through rehabilitative planning, evaluation, and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth receive residential services as a result of an emergency need for placement, or are young women in need of maternity and infant care, rather than because of behavioral needs.

The residential contracts allow the department to maintain compliance with federal requirements, strengthen Medicaid rehab claiming protocols, and maintain compliance with the federal district court order, to base room and board reimbursements on a cost-based methodology.

Residential Treatment Service include:

- Emergency Shelter – temporary living arrangement other than their own home, which will assure a safe and protected environment.
- Level 2/Moderate/Residential – for children who are in need of twenty-four hour care for moderate behavioral needs.
- Level 3/Severe/Residential – for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on treatment.
- Level 4/Psychiatric/Intensive – for children previously in acute psychiatric hospital or children whose treatment needs are beyond severe.
- Above Level 4 – services are short term and provide services above and beyond Level 4 Residential Care.
- Therapeutic Foster Care Services – services provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment.
- Aftercare Services – short term intensive services provided to eligible youth and their families to expedite the youth's return home from residential care.
- Maternity Residential Services – services are for pregnant adolescents for whom a family or family-like resource is not available.
- Maternity Residential Services with Infant – services for parenting adolescents and their newborn infants, for whom a family or family-like resource is not available.
- Infant/Toddler Residential Services – services directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected, and/or severely emotionally disturbed for whom a family or family-like resource is not available.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.380**

**Program Name: Residential Treatment**

**Program is found in the following core budget(s): Residential Treatment**

CD rate structure consists of using a daily rate for all providers. Below are contract rates as of 7/1/2023:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	\$61.80	\$88.54	\$150.34
Residential Treatment Maintenance - Level III	\$66.61	\$88.73	\$155.34
Residential Treatment Maintenance- Level IV	\$87.56	\$116.63	\$204.19
Emergency Maintenance	\$135.23		\$135.23
Infant Maintenance	\$128.11		\$128.11
Maternity Maintenance	\$135.23		\$135.23
Rehab – Aftercare		\$93.11	\$93.11

### Specialized Care Management Contract

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health and Senior Services, Mental Health, and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care, or Mental Health hospitalization. The children and their families have complex interactions with mental health, medical, social service, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 42 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; 9 counties in Southwest Missouri (this area can be expanded as negotiated with the contracted agency), and 8 Southeast Missouri counties. The contract serves a maximum of 375 children, ages 6 - 20 years. As of June 2021, there were 331 children were served by this contract.

### Voluntary Placement Agreements (VPA)

This program allows children to receive appropriate and necessary services, which include out-of-home placement to address mental health needs. The VPA allows the parent to retain custody of their child, while receiving services that the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s):**

**11.380**

**Program Name: Residential Treatment**

**Program is found in the following core budget(s): Residential Treatment**

### S.B. 1003 Arrangements

Children can be placed in the custody of the CD solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

### Foster Care Case Management

Contracted Case Management providers receive a case rate per child, per month, for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

### Developmental Disabilities

The CD, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services, and the general revenue match is paid by the CD through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term, and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

### Independent Assessor

The CD is piloting an Independent Assessor program for changes to residential treatment for youth in foster care. This is being done in preparation for the implementation of federal legislation the Family First Prevention and Services Act which will require full implementation by October 2021. The Independent Assessor would require that before a foster youth being placed in residential treatment, the youth be assessed by an independent qualified clinician who is separate from both the residential facility and the Children's Division. The youth will be assessed either in-person or via tele-health so the youth has a voice in what happens to them while they are in the foster care system. The clinician will then prepare a report to be sent to the juvenile and family court for the court's consideration. The court will make a finding if residential treatment is in the child's best interest. These changes are being made to make sure that residential treatment is truly being used for the youth to determine who needs it most and to reduce the amount of time youth spend in residential treatment.

## PROGRAM DESCRIPTION

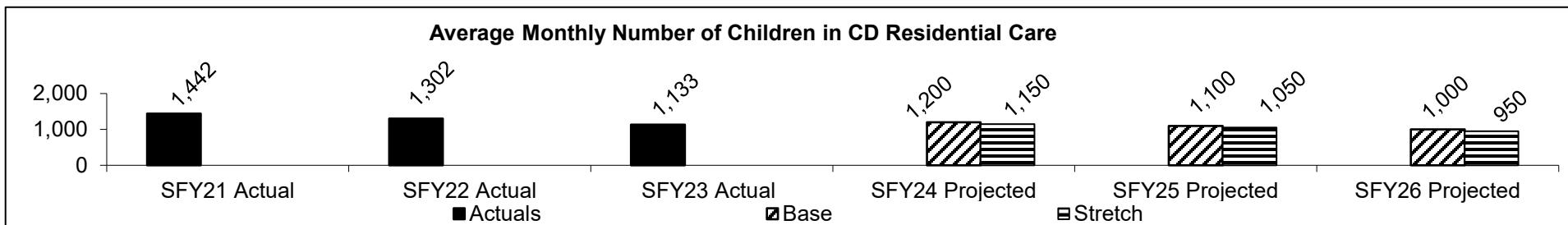
Department: Social Services

HB Section(s): 11.380

Program Name: Residential Treatment

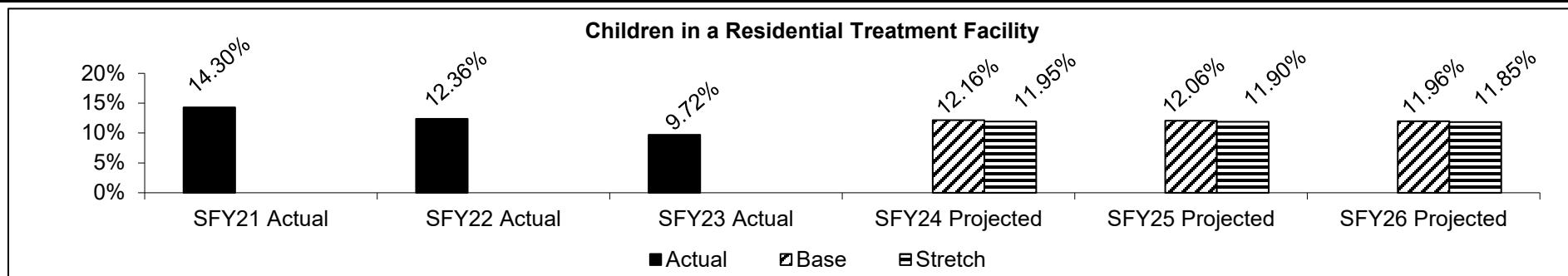
Program is found in the following core budget(s): Residential Treatment

### 2a. Provide an activity measure(s) for the program.



**Eligible:** All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children, who qualify remain in custody until they are 21 years of age.

### 2b. Provide a measure(s) of the program's quality.



Measures children who received Residential Treatment at any point in time throughout the year that are in the care and custody of CD.

## PROGRAM DESCRIPTION

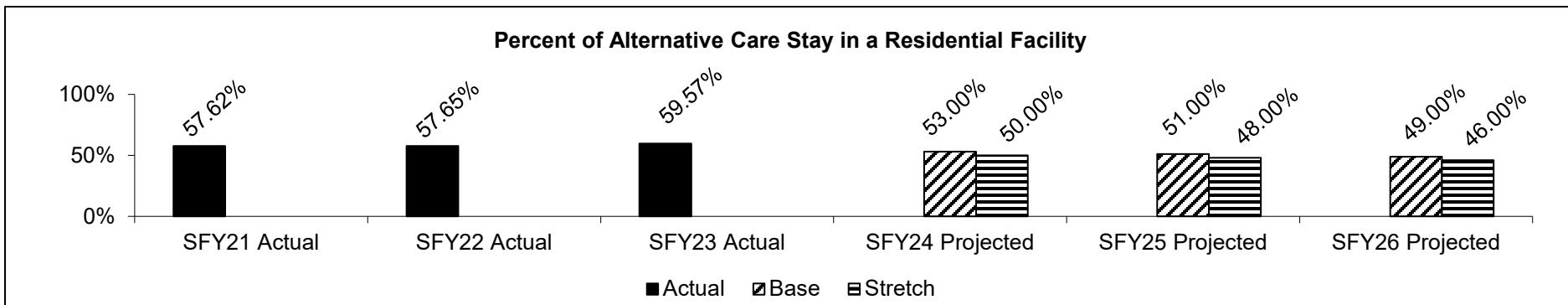
Department: Social Services

HB Section(s): 11.380

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

### 2c. Provide a measure(s) of the program's impact.



Stay represents a specific period of time in placement. This measure includes children who spent at least one (1) day in residential treatment and calculates what percentage of their time in CD custody was in a facility.

### 2d. Provide a measure(s) of the program's efficiency.

New measure available in June 2024.

## PROGRAM DESCRIPTION

Department: Social Services

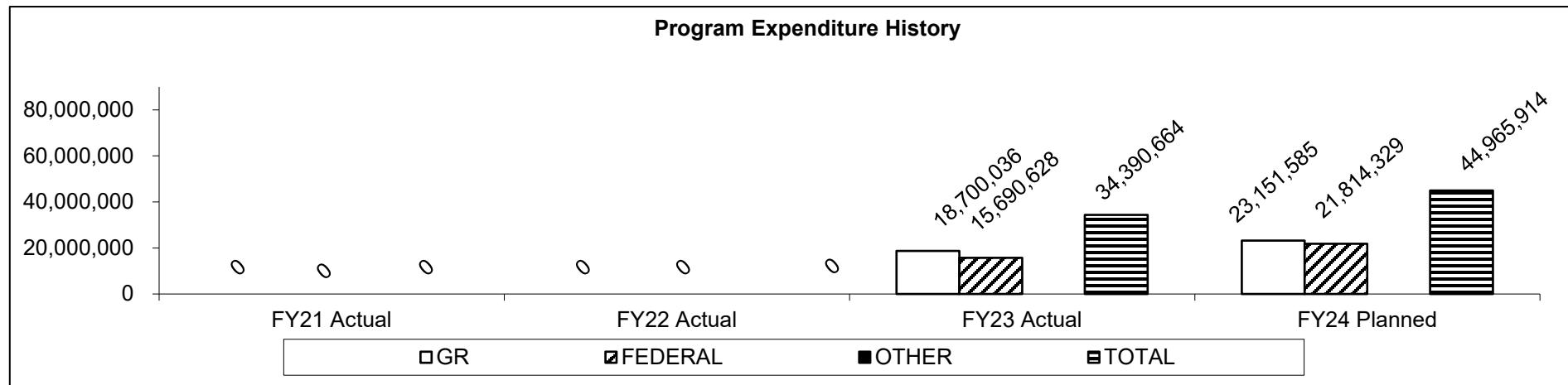
HB Section(s): 11.380

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Planned FY 2024 expenditures are net of reverted and reserves.

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Sections 208.204, 210.122, 210.481 - 210.531, RSMo.;

Federal: 42 USC Sections 670, and 5101; 13 CSR 35-30.010

6. Are there federal matching requirements? If yes, please explain.

Expenditures on behalf of eligible IV-E children and youth are reimbursable at the IV-E program rate, which is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is around 65%.

7. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.





## CORE DECISION ITEM

**Department:** Social Services  
**Division:** Children's Division  
**Core:** Foster Parent Training

**Budget Unit:** 90199C

**HB Section:** 11.385

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	403,510	172,934	0	576,444
PSD	200,000	200,000	0	400,000
TRF	0	0	0	0
<b>Total</b>	<b>603,510</b>	<b>372,934</b>	<b>0</b>	<b>976,444</b>

#### FY 2025 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	403,510	172,934	0	576,444
PSD	200,000	200,000	0	400,000
TRF	0	0	0	0
<b>Total</b>	<b>603,510</b>	<b>372,934</b>	<b>0</b>	<b>976,444</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

The Children's Division foster parent training program prepares applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. This appropriation funds contractual payments related to training and includes training required before becoming a foster parent and on-going training required for the parent to remain licensed.

### 3. PROGRAM LISTING (list programs included in this core funding)

Foster Parent Training

## CORE DECISION ITEM

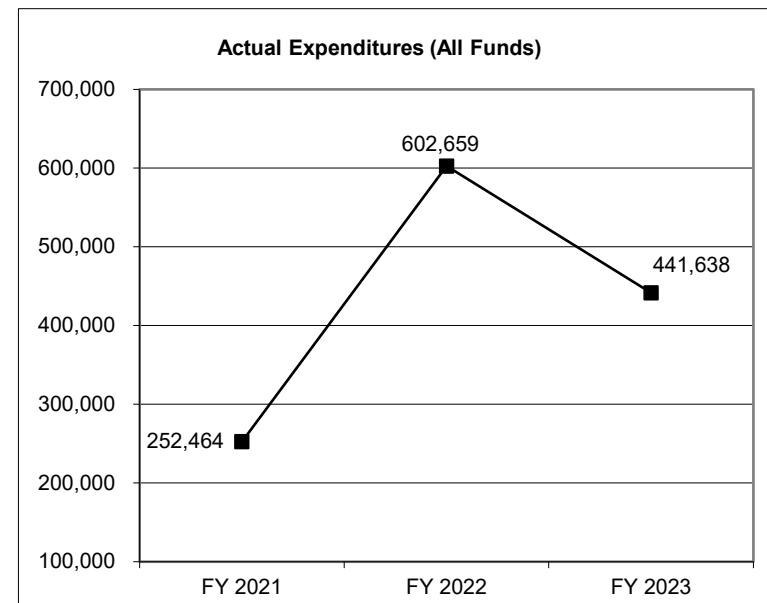
**Department: Social Services**  
**Division: Children's Division**  
**Core: Foster Parent Training**

**Budget Unit:** 90199C

**HB Section:** 11.385

### 4. FINANCIAL HISTORY

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Current Yr.</b>
Appropriation (All Funds)	576,443	976,443	976,443	976,447
Less Reverted (All Funds)	(200,000)	0	0	0
Less Restricted* (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>376,443</u>	<u>976,443</u>	<u>976,443</u>	<u>976,447</u>
Actual Expenditures (All Funds)	252,464	602,659	441,638	N/A
Unexpended (All Funds)	<u>123,979</u>	<u>373,784</u>	<u>534,805</u>	N/A
Unexpended, by Fund:				
General Revenue	26,920	172,294	328,468	N/A
Federal	97,059	201,490	206,337	N/A
Other	0	0	N/A	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### **NOTES:**

(1) FY21 - COVID-19 related decrease in ability to expend funds/provide services during a portion of FY21.

(2) FY22 - \$400,000 (\$200,000 GR and \$200,000 FF) was approved in the budget for Foster Parent Training incentive which caused the increase.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF SOCIAL SERVICES FOSTER PARENT TRAINING

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	403,513	172,934	0	576,447	
	PD	0.00	200,000	200,000	0	400,000	
	<b>Total</b>	<b>0.00</b>	<b>603,513</b>	<b>372,934</b>	<b>0</b>	<b>976,447</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	403,513	172,934	0	576,447	
	PD	0.00	200,000	200,000	0	400,000	
	<b>Total</b>	<b>0.00</b>	<b>603,513</b>	<b>372,934</b>	<b>0</b>	<b>976,447</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	403,513	172,934	0	576,447	
	PD	0.00	200,000	200,000	0	400,000	
	<b>Total</b>	<b>0.00</b>	<b>603,513</b>	<b>372,934</b>	<b>0</b>	<b>976,447</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FOSTER PARENT TRAINING</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	275,042	0.00	403,513	0.00	403,513	0.00	403,513	0.00
DEPT OF SOC SERV FEDERAL & OTH	166,596	0.00	172,934	0.00	172,934	0.00	172,934	0.00
TOTAL - EE	441,638	0.00	576,447	0.00	576,447	0.00	576,447	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL</b>	<b>441,638</b>	<b>0.00</b>	<b>976,447</b>	<b>0.00</b>	<b>976,447</b>	<b>0.00</b>	<b>976,447</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$441,638</b>	<b>0.00</b>	<b>\$976,447</b>	<b>0.00</b>	<b>\$976,447</b>	<b>0.00</b>	<b>\$976,447</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOSTER PARENT TRAINING</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	708	0.00	848	0.00	848	0.00	848	0.00
PROFESSIONAL SERVICES	440,930	0.00	575,599	0.00	575,599	0.00	575,599	0.00
<b>TOTAL - EE</b>	<b>441,638</b>	<b>0.00</b>	<b>576,447</b>	<b>0.00</b>	<b>576,447</b>	<b>0.00</b>	<b>576,447</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$441,638</b>	<b>0.00</b>	<b>\$976,447</b>	<b>0.00</b>	<b>\$976,447</b>	<b>0.00</b>	<b>\$976,447</b>	<b>0.00</b>
GENERAL REVENUE	\$275,042	0.00	\$603,513	0.00	\$603,513	0.00	\$603,513	0.00
FEDERAL FUNDS	\$166,596	0.00	\$372,934	0.00	\$372,934	0.00	\$372,934	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.385**

**Program Name: Foster Parent Training**

**Program is found in the following core budget(s): Foster Parent Training**

**1a. What strategic priority does this program address?**

Safety and wellbeing for foster youth in stable foster placements.

**1b. What does this program do?**

The Children's Division Foster Parent Training program equips applicants for the roles and responsibilities of foster parenting and provides existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas specific to the children they are parenting and challenges encountered.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. New training topics are continuously being reviewed and added to training requirements.

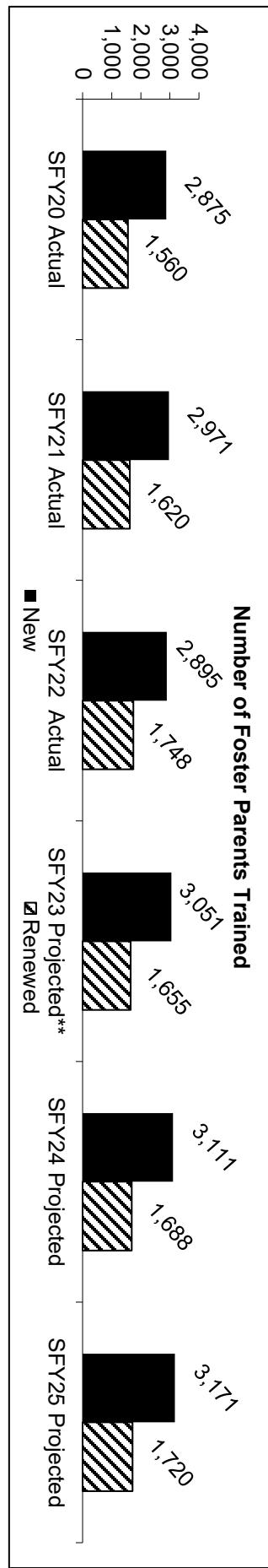
New foster parents must complete the family assessment process and 27 hours of Foster Specialized Training, Assessment, and Resource Support/Skills pre-service training. Relative care providers must complete the family assessment process and the 9-hour STARS for the Caregiver Who Knows the Child pre-service training. These programs are competency-based, and designed to strengthen the quality of family alternative care services by providing the tools and skills families need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed. Children's Division is coordinating pilots of two new resources parent pre-service training curriculums to help foster and adoptive resources applicants by providing the best training available to equip them with skills and information to co-parents the Children's Division's population of children in foster care. The resource parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

## PROGRAM DESCRIPTION

HB Section(s): 11.385

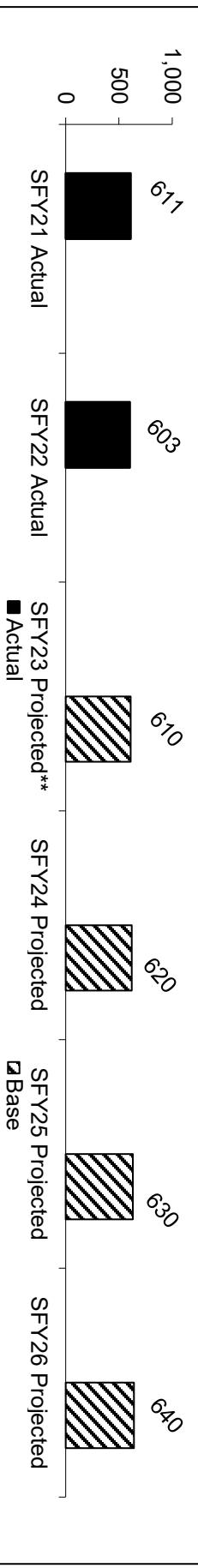
**Department: Social Services**  
**Program Name: Foster Parent Training**  
**Program is found in the following core budget(s): Foster Parent Training**

**2a. Provide an activity measure(s) for the program.**



\*\*FY23 data will be available June 2024.

## Number of Foster Parents Trained in Level B



\*\*FY23 data will be available June 2024.

**2b. Provide a measure(s) of the program's quality.**

This measure is under development.

## PROGRAM DESCRIPTION

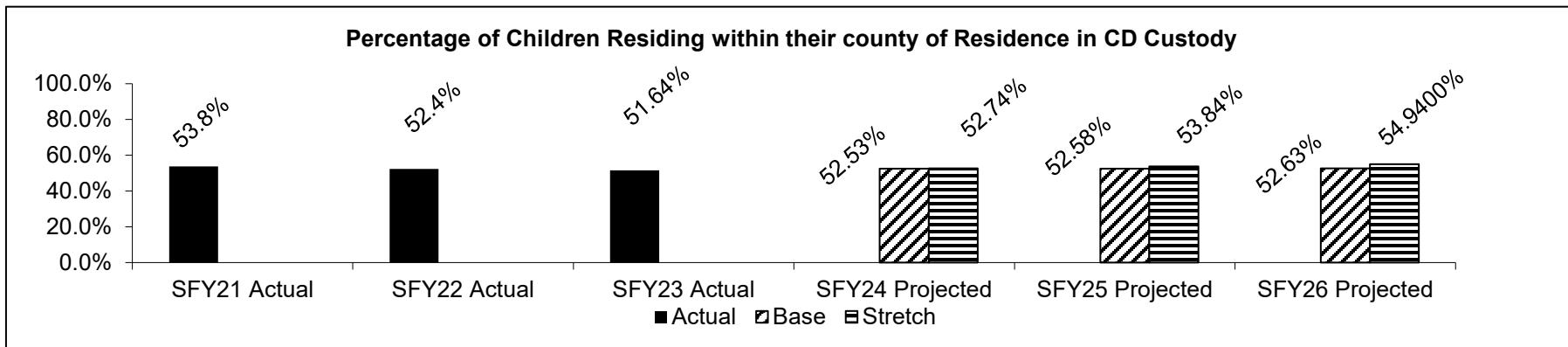
Department: Social Services

HB Section(s): 11.385

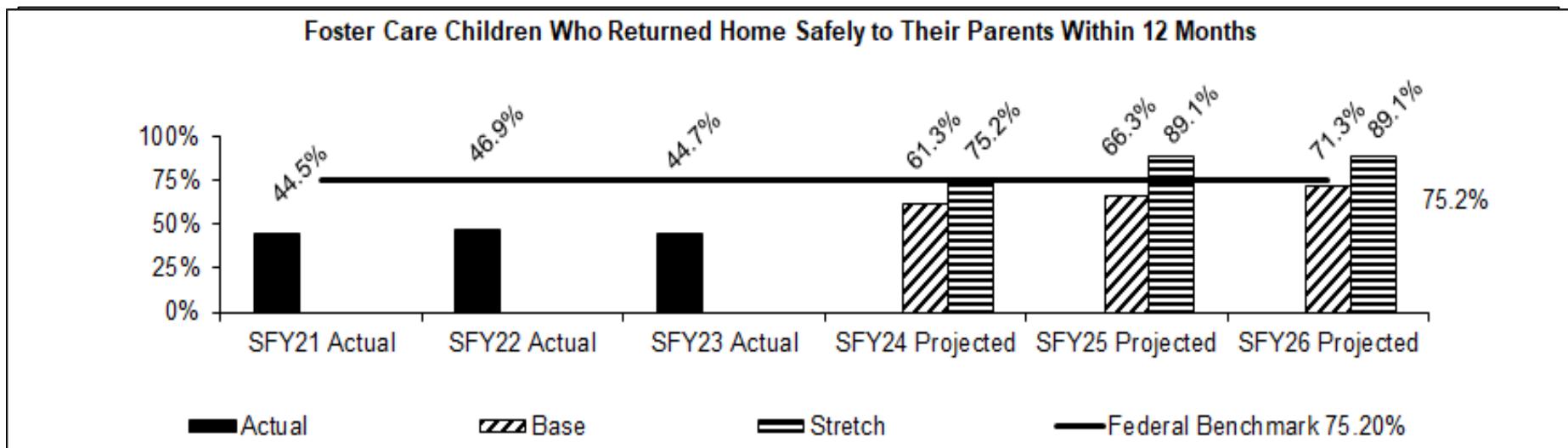
Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

### 2c. Provide a measure(s) of the program's impact.



### 2d. Provide a measure(s) of the program's efficiency.



## PROGRAM DESCRIPTION

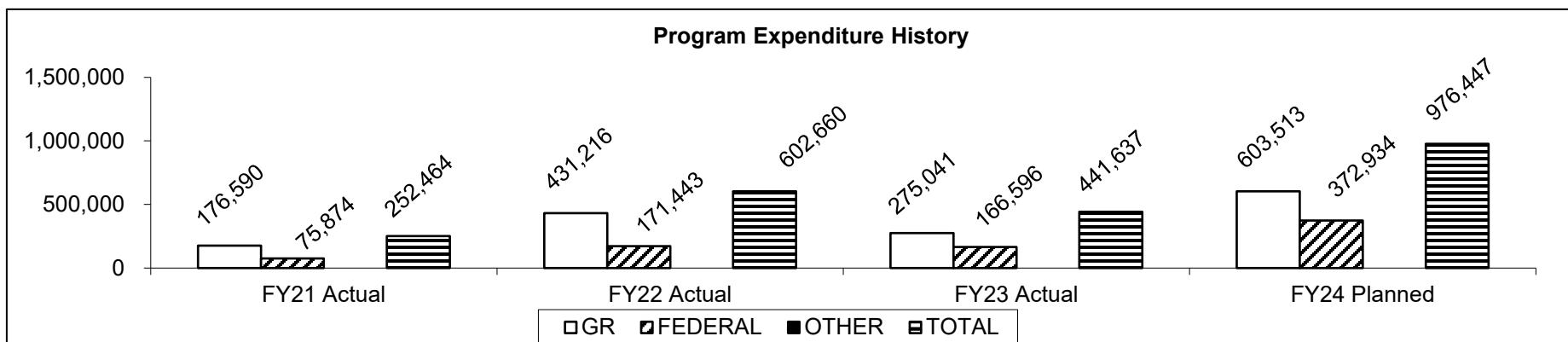
Department: Social Services

HB Section(s): 11.385

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State statute: Sections 173.270, 211.031 and 453.315, RSMo.; Federal: 42 USC Sections 670 and 5101.

**6. Are there federal matching requirements? If yes, please explain.**

Child Welfare training expenditures may receive a 50% or 75% federal match for Title IV-E.

**7. Is this a federally mandated program? If yes, please explain.**

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.







## CORE DECISION ITEM

**Department: Social Services**

**Division: Children's Division**

**Core: Foster Youth Educational Assistance**

**Budget Unit:** 90198C

**HB Section:** 11.390

### 1. CORE FINANCIAL SUMMARY

#### FY 2025 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	145,628	0	145,628
PSD	188,848	1,354,372	0	1,543,220
TRF	0	0	0	0
<b>Total</b>	<b>188,848</b>	<b>1,500,000</b>	<b>0</b>	<b>1,688,848</b>

#### FY 2025 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	145,628	0	145,628
PSD	188,848	1,354,372	0	1,543,220
TRF	0	0	0	0
<b>Total</b>	<b>188,848</b>	<b>1,500,000</b>	<b>0</b>	<b>1,688,848</b>

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: N/A

Other Funds: N/A

### 2. CORE DESCRIPTION

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing post-secondary education with reaching their goals.

### 3. PROGRAM LISTING (list programs included in this core funding)

Educational Training Voucher

Tuition Waiver

Credential Completion and Employment (CCE)

## CORE DECISION ITEM

**Department: Social Services**

**Division: Children's Division**

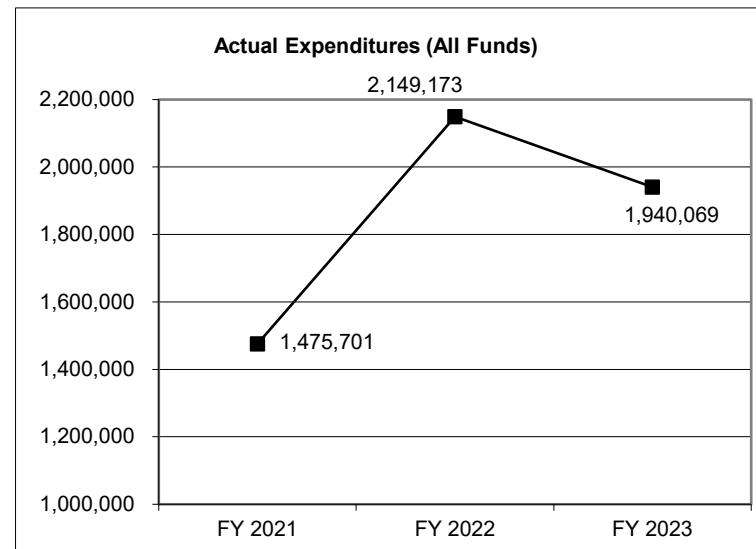
**Core: Foster Youth Educational Assistance**

**Budget Unit: 90198C**

**HB Section: 11.390**

### 4. FINANCIAL HISTORY

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	1,688,848	3,174,441	3,174,441	1,688,848
Less Reverted (All Funds)	(5,665)	(5,665)	(5,665)	(5,665)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,683,183</u>	<u>3,168,776</u>	<u>3,168,776</u>	<u>1,683,183</u>
Actual Expenditures (All Funds)	1,475,701	2,149,173	1,940,069	N/A
Unexpended (All Funds)	<u>207,482</u>	<u>1,019,603</u>	<u>1,228,707</u>	N/A
Unexpended, by Fund:				
General Revenue	0	20,519	0	N/A
Federal	207,482	999,084	1,228,707	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

\*Current Year restricted amount is as of January 15, 2024.

#### NOTES:

(1) FY22 - \$1,485,593 FF was approved in the budget for educational training vouchers which caused the increase.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES  
FOSTER YOUTH EDUCATIONAL ASSIT

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	145,628	0	145,628	
	PD	0.00	188,848	1,354,372	0	1,543,220	
	<b>Total</b>	<b>0.00</b>	<b>188,848</b>	<b>1,500,000</b>	<b>0</b>	<b>1,688,848</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	145,628	0	145,628	
	PD	0.00	188,848	1,354,372	0	1,543,220	
	<b>Total</b>	<b>0.00</b>	<b>188,848</b>	<b>1,500,000</b>	<b>0</b>	<b>1,688,848</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	145,628	0	145,628	
	PD	0.00	188,848	1,354,372	0	1,543,220	
	<b>Total</b>	<b>0.00</b>	<b>188,848</b>	<b>1,500,000</b>	<b>0</b>	<b>1,688,848</b>	

## DECISION ITEM SUMMARY

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
<b>FOSTER YOUTH EDUCATIONAL ASSIT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00
TOTAL - EE	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00
TEMP ASSIST NEEDY FAM FEDERAL	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,050,000	0.00	904,372	0.00	904,372	0.00	904,372	0.00
DSS FEDERAL STIMULUS	256,886	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,940,069	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00
<b>TOTAL</b>	<b>1,940,069</b>	<b>0.00</b>	<b>1,688,848</b>	<b>0.00</b>	<b>1,688,848</b>	<b>0.00</b>	<b>1,688,848</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,940,069</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FOSTER YOUTH EDUCATIONAL ASSIT</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	145,628	0.00	145,628	0.00	145,628	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>145,628</b>	<b>0.00</b>	<b>145,628</b>	<b>0.00</b>	<b>145,628</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,940,069	0.00	1,543,220	0.00	1,543,220	0.00	1,543,220	0.00
<b>TOTAL - PD</b>	<b>1,940,069</b>	<b>0.00</b>	<b>1,543,220</b>	<b>0.00</b>	<b>1,543,220</b>	<b>0.00</b>	<b>1,543,220</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,940,069</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>	<b>\$1,688,848</b>	<b>0.00</b>
GENERAL REVENUE	\$183,183	0.00	\$188,848	0.00	\$188,848	0.00	\$188,848	0.00
FEDERAL FUNDS	\$1,756,886	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.390

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

### 1a. What strategic priority does this program address?

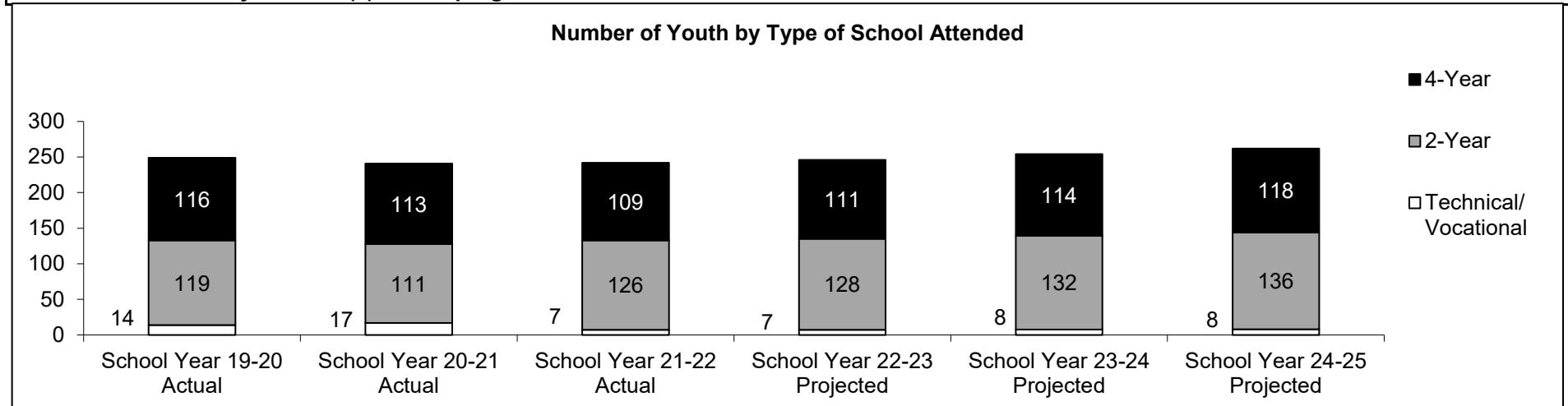
Safety and wellbeing for foster youth.

### 1b. What does this program do?

The Children's Division provides youth in foster care or former foster youth (from age 16 - 26) with financial assistance for tuition and other fees associated with the cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program assists eligible youth interested in pursuing higher education with reaching their goals.

This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other types of post-secondary education such as certificate programs, or vocational and technical education. Additionally, the expansion of the program provides support services such as transportation and housing so the youth has the propensity to complete their program of study, and reduces the need for large student loan debt.

### 2a. Provide an activity measure(s) for the program.



## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.390**

**Program Name: Foster Youth Educational Assistance**

**Program is found in the following core budget(s): Foster Youth Educational Assistance**

**2b. Provide a measure(s) of the program's quality.**

New measures are being developed and will be updated in June 2024.

**2c. Provide a measure(s) of the program's impact.**

New measures are being developed and will be updated in June 2024.

**2d. Provide a measure(s) of the program's efficiency.**

New measures are being developed and will be updated in June 2024.

## PROGRAM DESCRIPTION

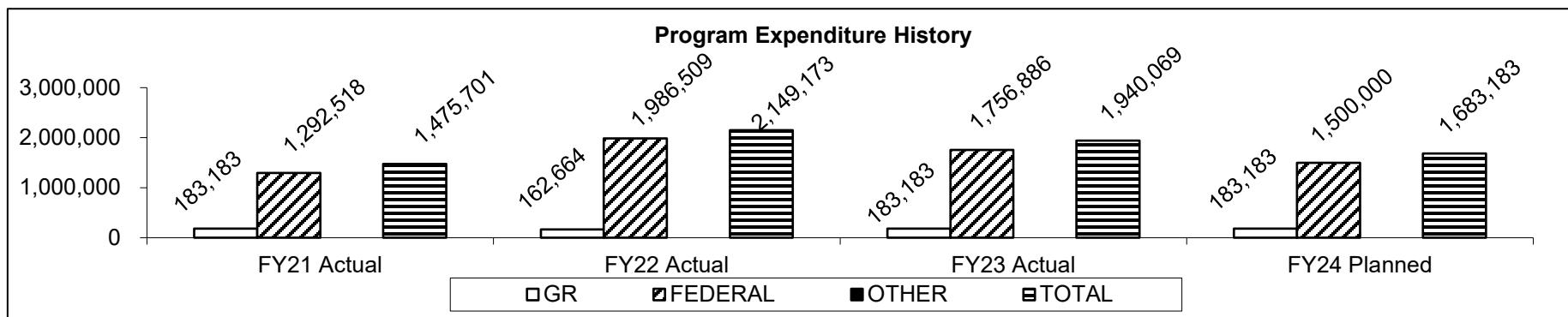
Department: Social Services

HB Section(s): 11.390

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Planned FY 2024 expenditures are net of reverted and reserve.

**4. What are the sources of the "Other" funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add the sixth purpose for the Chafee Foster Care Independence Act. The Families First Prevention Act of 2018 expanded the eligibility population for ETV up to age 26.

Tuition Waiver: Section 173.270, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

ETV: State must match 20% of funds with in-kind or cash.

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

**7. Is this a federally mandated program? If yes, please explain.**

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.

Tuition Waiver: No

CCE: No

